



Missouri Department of Corrections

Budget Request • FY2009

includes Governor's recommendations

Larry Crawford, Director

Book 1 of 3

**Department Summaries
Office of the Director
Division of Human Services**

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FY09 Budget Submission

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The Missouri Department of Corrections Department Overview

The mission of the Missouri Department of Corrections is to improve public safety through secure confinement and effective community supervision of offenders, holding them accountable for their behavior while preparing them to be productive citizens of the state. The Department has over 11,000 corrections professionals working in 4 divisions and the Office of the Director.

The Office of the Director coordinates the internal activities of all the divisions and liaisons with all external stakeholders such as the press, public and elected officials. The Office of the Director contains the Legislative and Constituent Services Office, the Victim's Services Unit, the Restorative Justice Unit, the Inspector General, the Office of the General Counsel, the Public Information Office, and the Telecommunications section.

The Division of Human Services (DHS) functions as the administrative division for the Department and contains the following support activities: the Human Resources Unit, the Fiscal Management Unit, the Budget and Research Unit, the Planning Unit, the Training Academy, the General Services Unit, the Religious/Spiritual Services Unit, the Volunteer Programs Unit and the Employee Health and Safety Unit.

The Division of Adult Institutions (DAI) operates 21 adult correctional facilities that provide secure confinement for offenders sentenced by the courts to a term of incarceration. The Division also operates the Central Transfer Unit which transports inmates across the state and country. The Division also is responsible for addressing offender grievances; these grievances are handled through the Certified Grievance Unit.

The Division of Offender Rehabilitative Services (DORS) operates six (6) institutional treatment centers (ITC) which provide short and intermediate-term substance abuse treatment. One of these centers also contains the Department's urinalysis testing laboratory. The Division also operates three (3) long-term substance abuse treatment programs. The Division manages healthcare (health and mental health) for all inmates and is responsible for providing academic and vocational education and training, including the operation of Missouri Vocational Enterprises.

The Division of Probation and Parole, supervised by the Board of Probation and Parole operates 54 field district offices, 11 field satellite offices, 19 institutional parole offices and two (2) community release centers in order to supervise offenders sentenced to a term of probation by the courts or released from incarceration on parole by the Board. They supervise offenders through the use of Residential Facilities and the Electronic Monitoring Program as well as providing some community substance abuse treatment services for offenders in underserved areas of the state. The Board also operates two (2) Community Supervision Centers, with two (2) more opening in 2008 and the final three (3) opening in early FY09.

State Auditor's Reports, Oversight, Evaluations and Missouri Sunset Act Reports

Program or Division Name	Type of Report	Date Issued	Website
Department of Corrections: Jefferson City Correctional Center	Audit Report # 2006-46	8/1/06	http://www.auditor.mo.gov/
Department of Corrections: Probation and Parole Management	Audit Report # 2006-26	5/1/06	http://www.auditor.mo.gov/
Department of Corrections: St. Louis Community Release Center	Audit Report # 2006-22	4/1/06	http://www.auditor.mo.gov/
Department of Corrections: Missouri Eastern Correctional Center	Audit Report # 2005-20	3/1/05	http://www.auditor.mo.gov/
Department of Corrections: Boonville Correctional Center	Audit Report # 2005-07	2/1/05	http://www.auditor.mo.gov/
Department of Corrections: Algoa Correctional Center	Audit Report # 2004-96	12/22/04	http://www.auditor.mo.gov/

NEW DECISION ITEM
RANK: 10 **OF** 44

Department: Department Of Corrections	Budget Unit <u>95440C</u>
Division: Office of the Director	
DI Name: Overtime/Shift Change Pay	DI# 1931014

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	4,811,204	0	0	4,811,204
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	4,811,204	0	0	4,811,204
FTE	0.00	0.00	0.00	0.00

Est. Fringe	2,355,565	0	0	2,355,565
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Overtime</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request is for funding to pay for staff time spent drawing radio and security equipment prior to going on shift at correctional facilities. This amounts to approximately 10 minutes per officer per shift at time and one-half (15 minutes per officer). Currently, 8-hour custody shifts within correctional facilities do not overlap. Depending on post assignment, the Department requires staff to be on-site early to prepare for shift change but does not credit staff for this additional time worked. For example, if a shift begins at 8:00 AM, often an officer has to be on-site by 7:45 or 7:50 AM to collect his/her radio and keys and then report to their post by 8:00 AM. The officer is then required to work the full 8 hours of their shift. This request is for funding for the Department to be able to provide staff compensatory time for the additional time it takes for a staff person to begin their job duties (collect radio and keys) and get from the ready room to their post.

The Governor did not recommend this item.

NEW DECISION ITEM
RANK: 10 **OF** 44

Department: Department Of Corrections	Budget Unit <u>95440C</u>
Division: Office of the Director	
DI Name: Overtime/Shift Change Pay	DI# 1931014

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Job Class	# of FTE	Average Hourly Rate	# of Additional Hours per Year	Total Amount
Corrections Officer I	4,624.72	\$12.91	65.00	\$3,880,834
Corrections Officer II	620.00	\$14.05	65.00	\$566,215
Corrections Officer III	209.00	\$15.88	65.00	\$215,730
Corrections Supervisor I	107.00	\$17.41	65.00	\$121,087
Corrections Supervisor II	20.00	\$21.03	65.00	\$27,339
Total	5,580.72	\$81.28		\$4,811,204

This request is calculated based in 10 additional minutes at time-and-half for custody staff employee in the Department.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Other	4,811,204	0.0					4,811,204	0.0	
Total PS	4,811,204	0.0	0	0.0	0	0.0	4,811,204	0.0	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	4,811,204	0.0	0	0.0	0	0.0	4,811,204	0.0	0

NEW DECISION ITEM
RANK: 10 **OF** 44

Department: Department Of Corrections				Budget Unit 95440C					
Division: Office of the Director									
DI Name: Overtime/Shift Change Pay				DI# 1931014					
	Gov Rec			Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	Gov Rec		FED	FED	OTHER	OTHER	TOTAL	TOTAL
Budget Object Class/Job Class	DOLLARS	GR	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE
								0	0.0
								0	0.0
Total PS	0		0.0	0	0.0	0	0.0	0	0.0
								0	
								0	
								0	
Total EE	0			0		0		0	0
Program Distributions								0	
Total PSD	0			0		0		0	0
Transfers									
Total TRF	0			0		0		0	0
Grand Total	0		0.0	0	0.0	0	0.0	0	0.0

NEW DECISION ITEM
RANK: 10 **OF** 44

Department: Department Of Corrections	Budget Unit <u>95440C</u>
Division: Office of the Director	
DI Name: Overtime/Shift Change Pay	DI# 1931014

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a.	Provide an effectiveness measure.				
Corrections Officer Turnover Rate					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj	FY09 Proj	FY10 Proj
19.62%	25.02%	20.00%	19.00%	18.00%	17.00%

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department will ensure public safety by maintaining a qualified, experienced and professional workforce. This will be accomplished by reducing officer turnover by increasing compensation and improving working conditions.

NEW DECISION ITEM
RANK: 15 **OF** 44

Department: Department of Corrections	Budget Unit <u>Statewide</u>
Division: Statewide	
DI Name: General Structure Adjustment	DI# 0000012

1. AMOUNT OF REQUEST

FY 2009 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

FY 2009 Governor's Recommendation				
	GR	Fed	Other	Total
PS	10,394,694	74,157	271,061	10,739,912
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	10,394,694	74,157	271,061	10,739,912
<hr/>				
FTE	0.00	0.00	0.00	0.00

Est. Fringe	5,172,400	36,901	134,880	5,344,180
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request is for sufficient funding to provide an across-the-board 3% pay increase for all Department staff.

NEW DECISION ITEM
RANK: 15 OF 44

Department: Department of Corrections **Budget Unit** Statewide
Division: Statewide
DI Name: General Structure Adjustment **DI#** 0000012

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Budgeting Unit	GR	Fed	WCRF	IRF	Total
OD Staff	\$104,855				\$104,855
Federal Programs		\$74,157			\$74,157
Population Growth Pool	\$97,413				\$97,413
DHS Staff	\$267,562			\$3,245	\$270,807
Comp-Time Pool	\$286,165				\$286,165
DAI Staff	\$43,710				\$43,710
JCCC	\$469,212				\$469,212
CMCC	\$16,945				\$16,945
WERDCC	\$405,125				\$405,125
OCC	\$137,509			\$9,580	\$147,089
MCC	\$360,920				\$360,920
ACC	\$286,996				\$286,996
MECC	\$285,284				\$285,284
CCC	\$167,872			\$811	\$168,683
BCC	\$273,525			\$968	\$274,493
FCC	\$545,613				\$545,613
FCC/BPB	\$25,075				\$25,075
WMCC	\$448,967				\$448,967
PCC	\$316,071				\$316,071
FRDC	\$359,670				\$359,670
FRDC/BPB	\$18,537				\$18,537
TCC	\$278,670			\$2,569	\$281,239
WRDCC	\$461,783				\$461,783
MTC	\$163,410				\$163,410
CRCC	\$337,413				\$337,413
NECC	\$456,930				\$456,930
ERDCC	\$564,436				\$564,436

NEW DECISION ITEM
RANK: 15 **OF** 44

Department: Department of Corrections	Budget Unit <u>Statewide</u>
Division: Statewide	
DI Name: General Structure Adjustment	DI# 0000012

Budgeting Unit					\$0
SCCC	\$357,735				\$357,735
SECC	\$353,944				\$353,944
DORS Staff	\$58,585				\$58,585
Substance Abuse	\$108,974				\$108,974
Education	\$278,503				\$278,503
MVE			\$236,887		\$236,887
Probation and Parole	\$1,789,410				\$1,789,410
SLCRC	\$122,559				\$122,559
KCCRC	\$70,784			\$1,381	\$72,165
DOC Command Center				\$15,620	\$15,620
CSC's	\$74,532				\$74,532
Total	\$10,394,694	\$74,157	\$236,887	\$34,174	\$10,739,912

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 15 OF 44

Department: Department of Corrections					Budget Unit <u>Statewide</u>				
Division: Statewide									
DI Name: General Structure Adjustment					DI# 0000012				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Salaries and Wages	10,394,694		74,157		271,061		10,739,912	0.0	
Total PS	10,394,694	0.0	74,157	0.0	271,061	0.0	10,739,912	0.0	0
							0		
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	10,394,694	0.0	74,157	0.0	271,061	0.0	10,739,912	0.0	0

NEW DECISION ITEM
RANK: 15 **OF** 44

Department: Department of Corrections	Budget Unit <u>Statewide</u>
Division: Statewide	
DI Name: General Structure Adjustment	DI# 0000012

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

MISSOURI DEPARTMENT OF CORRECTIONS
DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OD STAFF								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,471	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	2,895	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	8,408	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,711	0.00
PLANNER III	0	0.00	0	0.00	0	0.00	1,374	0.00
ADMINISTRATIVE ANAL II	0	0.00	0	0.00	0	0.00	1,064	0.00
ADMINISTRATIVE ANAL III	0	0.00	0	0.00	0	0.00	1,196	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	17,843	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	32,038	0.00
INVESTIGATOR III	0	0.00	0	0.00	0	0.00	2,414	0.00
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	0	0.00	3,119	0.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	0	0.00	2,764	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	6,405	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	1,548	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	4,617	0.00
CHIEF COUNSEL	0	0.00	0	0.00	0	0.00	2,034	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	1,345	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	2,225	0.00
SPECIAL ASST TECHNICIAN	0	0.00	0	0.00	0	0.00	3,518	0.00
SPECIAL ASST PARAPROFESSIONAL	0	0.00	0	0.00	0	0.00	4,016	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	1,850	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	104,855	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$104,855	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$104,855	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

MISSOURI DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL PROGRAMS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	74,157	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	74,157	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$74,157	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$74,157	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

MISSOURI DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
POPULATION GROWTH POOL								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	97,413	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	97,413	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$97,413	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$97,413	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

MISSOURI DEPARTMENT OF CORRECTIONS
DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DHS STAFF								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	637	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	1,467	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	7,406	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	934	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	1,583	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	11,145	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	5,932	0.00
COMPUTER INFO TECH SPEC I	0	0.00	0	0.00	0	0.00	1,827	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	8,363	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	3,925	0.00
SUPPLY MANAGER II	0	0.00	0	0.00	0	0.00	2,121	0.00
PROCUREMENT OFCR I	0	0.00	0	0.00	0	0.00	1,176	0.00
PROCUREMENT OFCR II	0	0.00	0	0.00	0	0.00	3,139	0.00
OFFICE SERVICES COOR I	0	0.00	0	0.00	0	0.00	1,300	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	25,154	0.00
AUDITOR II	0	0.00	0	0.00	0	0.00	1,293	0.00
SENIOR AUDITOR	0	0.00	0	0.00	0	0.00	1,293	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	7,809	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	3,700	0.00
ACCOUNTANT III	0	0.00	0	0.00	0	0.00	2,949	0.00
BUDGET ANAL II	0	0.00	0	0.00	0	0.00	2,094	0.00
BUDGET ANAL III	0	0.00	0	0.00	0	0.00	1,603	0.00
PERSONNEL OFCR I	0	0.00	0	0.00	0	0.00	948	0.00
HUMAN RELATIONS OFCR I	0	0.00	0	0.00	0	0.00	6,413	0.00
HUMAN RELATIONS OFCR II	0	0.00	0	0.00	0	0.00	2,771	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	1,249	0.00
RESEARCH ANAL II	0	0.00	0	0.00	0	0.00	2,176	0.00
RESEARCH ANAL III	0	0.00	0	0.00	0	0.00	2,770	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	6,390	0.00
TRAINING TECH III	0	0.00	0	0.00	0	0.00	4,219	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,199	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,110	0.00

MISSOURI DEPARTMENT OF CORRECTIONS
DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DHS STAFF								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PLANNER III	0	0.00	0	0.00	0	0.00	1,389	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	819	0.00
COOK II	0	0.00	0	0.00	0	0.00	20,865	0.00
COOK III	0	0.00	0	0.00	0	0.00	8,173	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	0	0.00	2,113	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	2,293	0.00
DIETITIAN III	0	0.00	0	0.00	0	0.00	2,389	0.00
LPN III GEN	0	0.00	0	0.00	0	0.00	1,792	0.00
REGISTERED NURSE IV	0	0.00	0	0.00	0	0.00	9,685	0.00
REGISTERED NURSE VI	0	0.00	0	0.00	0	0.00	2,095	0.00
PROGRAM SPECIALIST II MH/RS	0	0.00	0	0.00	0	0.00	1,311	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	32,721	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	2,991	0.00
TRACTOR TRAILER DRIVER	0	0.00	0	0.00	0	0.00	5,995	0.00
FIRE & SAFETY COOR	0	0.00	0	0.00	0	0.00	2,217	0.00
FACILITIES OPERATIONS MGR B3	0	0.00	0	0.00	0	0.00	1,881	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	2,892	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	2,032	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	0	0.00	3,321	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	0	0.00	1,425	0.00
RESEARCH MANAGER B2	0	0.00	0	0.00	0	0.00	1,818	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	2,489	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	1,265	0.00
CHAPLAIN	0	0.00	0	0.00	0	0.00	21,942	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	0	0.00	1,304	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	4,870	0.00
SPECIAL ASST PARAPROFESSIONAL	0	0.00	0	0.00	0	0.00	1,824	0.00

MISSOURI DEPARTMENT OF CORRECTIONS
DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DHS STAFF								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	801	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	270,807	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$270,807	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$267,562	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$3,245	0.00

MISSOURI DEPARTMENT OF CORRECTIONS
DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OVERTIME								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	286,165	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	286,165	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$286,165	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$286,165	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

MISSOURI DEPARTMENT OF CORRECTIONS
DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DAI STAFF								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	3,606	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	1,385	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	689	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	787	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	11,185	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	1,056	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	2,208	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	2,593	0.00
CORRECTIONS CASEWORKER I	0	0.00	0	0.00	0	0.00	5,248	0.00
CORRECTIONS CASEWORKER II	0	0.00	0	0.00	0	0.00	2,470	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	2,446	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	6,062	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	2,639	0.00
SPECIAL ASST PARAPROFESSIONAL	0	0.00	0	0.00	0	0.00	1,336	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	43,710	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$43,710	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$43,710	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

MISSOURI DEPARTMENT OF CORRECTIONS
DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JEFFERSON CITY CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	2,119	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	807	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	837	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	3,728	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	2,412	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	11,656	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,434	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	9,455	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	2,917	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	774	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,117	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,266	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	910	0.00
LAUNDRY MGR II	0	0.00	0	0.00	0	0.00	1,064	0.00
COOK II	0	0.00	0	0.00	0	0.00	11,897	0.00
COOK III	0	0.00	0	0.00	0	0.00	4,727	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	0	0.00	1,081	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	1,064	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	255,723	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	41,001	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	21,791	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	8,639	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	1,500	0.00
CORRECTIONS RECORDS OFFICER II	0	0.00	0	0.00	0	0.00	1,124	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	12,569	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	6,473	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	2,073	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	1,188	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	979	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	1,162	0.00
CORRECTIONS CASEWORKER I	0	0.00	0	0.00	0	0.00	15,336	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	9,984	0.00

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MISSOURI DEPARTMENT OF CORRECTIONS
DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JEFFERSON CITY CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
LABOR SPV	0	0.00	0	0.00	0	0.00	835	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	11,031	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	3,371	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	1,937	0.00
GARAGE SPV	0	0.00	0	0.00	0	0.00	988	0.00
SHEET METAL WORKER	0	0.00	0	0.00	0	0.00	28	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	925	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	1,894	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	1,709	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	1,635	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	3,987	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,065	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	469,212	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$469,212	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$469,212	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

MISSOURI DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CENTRAL MISSOURI CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	16,945	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	16,945	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$16,945	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$16,945	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

MISSOURI DEPARTMENT OF CORRECTIONS
DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WOMENS EAST RCP & DGN CORR CT								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SALARIES & WAGES	0	0.00	0	0.00	0	0.00	11,800	0.00
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	1,247	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	760	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	830	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	4,505	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	1,577	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	12,336	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	3,368	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	3,659	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	827	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	1,423	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	953	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	798	0.00
LAUNDRY MGR II	0	0.00	0	0.00	0	0.00	781	0.00
COOK II	0	0.00	0	0.00	0	0.00	8,603	0.00
COOK III	0	0.00	0	0.00	0	0.00	2,668	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	0	0.00	1,010	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	197,987	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	41,290	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	15,119	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	5,627	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	1,431	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	0	0.00	898	0.00
CORRECTIONS RECORDS OFFICER II	0	0.00	0	0.00	0	0.00	1,039	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	13,194	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	4,106	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	1,930	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	1,128	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	2,419	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	1,172	0.00
CORRECTIONS CASEWORKER I	0	0.00	0	0.00	0	0.00	26,740	0.00
CORRECTIONS CASEWORKER II	0	0.00	0	0.00	0	0.00	1,141	0.00

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MISSOURI DEPARTMENT OF CORRECTIONS
DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WOMENS EAST RCP & DGN CORR CT								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	8,427	0.00
LABOR SPV	0	0.00	0	0.00	0	0.00	2,648	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	2,601	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	7,666	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	1,026	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	871	0.00
GARAGE SPV	0	0.00	0	0.00	0	0.00	975	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	904	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	904	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	1,445	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	3,321	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	1,971	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	405,125	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$405,125	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$405,125	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

MISSOURI DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OZARK CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	710	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	907	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	5,455	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	805	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	963	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	2,058	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	860	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,143	0.00
LAUNDRY MGR I	0	0.00	0	0.00	0	0.00	926	0.00
COOK II	0	0.00	0	0.00	0	0.00	4,127	0.00
COOK III	0	0.00	0	0.00	0	0.00	2,746	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	0	0.00	1,103	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	68,981	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	8,373	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	6,350	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	5,796	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	1,421	0.00
CORRECTIONS RECORDS OFFICER II	0	0.00	0	0.00	0	0.00	953	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	3,708	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	1,944	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	1,226	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	1,048	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	1,228	0.00
CORRECTIONS CASEWORKER I	0	0.00	0	0.00	0	0.00	6,346	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	2,480	0.00
LABOR SPV	0	0.00	0	0.00	0	0.00	1,606	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	2,616	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	1,954	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	1,010	0.00
GARAGE SPV	0	0.00	0	0.00	0	0.00	1,054	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	1,047	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	1,016	0.00

MISSOURI DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OZARK CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	3,064	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	2,065	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	147,089	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$147,089	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$137,509	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$9,580	0.00

MISSOURI DEPARTMENT OF CORRECTIONS
DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MOBERLY CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	1,349	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	783	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	870	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	3,029	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	2,563	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	5,426	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	6,651	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	1,750	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	988	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	953	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,143	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	811	0.00
COOK II	0	0.00	0	0.00	0	0.00	8,843	0.00
COOK III	0	0.00	0	0.00	0	0.00	3,987	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	1,251	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	211,907	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	28,265	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	12,678	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	5,954	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	1,281	0.00
CORRECTIONS RECORDS OFFICER II	0	0.00	0	0.00	0	0.00	1,355	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	9,427	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	2,749	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	2,035	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	1,188	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	1,011	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	1,200	0.00
CORRECTIONS CASEWORKER I	0	0.00	0	0.00	0	0.00	13,173	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	5,123	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	2,695	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	8,597	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	1,136	0.00

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MISSOURI DEPARTMENT OF CORRECTIONS
DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MOBERLY CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
LOCKSMITH	0	0.00	0	0.00	0	0.00	1,047	0.00
GARAGE SPV	0	0.00	0	0.00	0	0.00	988	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	977	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	984	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	1,391	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	3,174	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	2,188	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	360,920	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$360,920	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$360,920	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

MISSOURI DEPARTMENT OF CORRECTIONS
DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALGOA CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	866	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	869	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	5,760	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	787	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	6,013	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,336	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	4,246	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	2,851	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	1,395	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,145	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	923	0.00
LAUNDRY MGR II	0	0.00	0	0.00	0	0.00	933	0.00
COOK II	0	0.00	0	0.00	0	0.00	7,529	0.00
COOK III	0	0.00	0	0.00	0	0.00	4,450	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	1,136	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	146,022	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	22,828	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	8,514	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	6,213	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	1,327	0.00
CORRECTIONS RECORDS OFFICER II	0	0.00	0	0.00	0	0.00	1,085	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	9,306	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	3,371	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	1,020	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	1,363	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	1,028	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	1,233	0.00
CORRECTIONS CASEWORKER I	0	0.00	0	0.00	0	0.00	10,857	0.00
CORRECTIONS CASEWORKER II	0	0.00	0	0.00	0	0.00	1,188	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	7,526	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	2,586	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	7,334	0.00

MISSOURI DEPARTMENT OF CORRECTIONS
DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALGOA CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	1,052	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	903	0.00
GARAGE SPV	0	0.00	0	0.00	0	0.00	968	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	1,038	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	925	0.00
BARBER	0	0.00	0	0.00	0	0.00	854	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	1,500	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	3,599	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	2,117	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	286,996	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$286,996	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$286,996	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

MISSOURI DEPARTMENT OF CORRECTIONS
DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MISSOURI EASTERN CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	740	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,837	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	7,258	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	792	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,996	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	3,525	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	2,010	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	1,521	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,139	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	762	0.00
LAUNDRY MGR II	0	0.00	0	0.00	0	0.00	1,075	0.00
COOK II	0	0.00	0	0.00	0	0.00	4,074	0.00
COOK III	0	0.00	0	0.00	0	0.00	3,647	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	1,188	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	170,420	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	18,105	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	7,550	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	5,878	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	1,327	0.00
CORRECTIONS RECORDS OFFICER II	0	0.00	0	0.00	0	0.00	1,316	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	6,306	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	3,861	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	1,936	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	1,188	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	1,684	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	1,143	0.00
CORRECTIONS CASEWORKER I	0	0.00	0	0.00	0	0.00	7,842	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	5,117	0.00
LABOR SPV	0	0.00	0	0.00	0	0.00	3,156	0.00
MAINTENANCE WORKER I	0	0.00	0	0.00	0	0.00	966	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	4,214	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	948	0.00

MISSOURI DEPARTMENT OF CORRECTIONS
DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MISSOURI EASTERN CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
GARAGE SPV	0	0.00	0	0.00	0	0.00	988	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	953	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	936	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	1,436	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	3,420	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	2,030	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	285,284	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$285,284	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$285,284	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

MISSOURI DEPARTMENT OF CORRECTIONS
DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILLICOTHE CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	664	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	889	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	1,513	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	835	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	6,009	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	807	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	2,602	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	1,953	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	811	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	984	0.00
LAUNDRY MGR I	0	0.00	0	0.00	0	0.00	920	0.00
COOK II	0	0.00	0	0.00	0	0.00	4,912	0.00
COOK III	0	0.00	0	0.00	0	0.00	1,722	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	0	0.00	996	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	90,810	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	5,999	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	2,980	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	5,395	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	1,440	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	0	0.00	855	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	3,729	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	2,954	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	1,088	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	1,898	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	979	0.00
CORRECTIONS CASEWORKER I	0	0.00	0	0.00	0	0.00	5,418	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	3,751	0.00
LABOR SPV	0	0.00	0	0.00	0	0.00	826	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	3,915	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	3,088	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	801	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	802	0.00

MISSOURI DEPARTMENT OF CORRECTIONS
DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILLICOTHE CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	897	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	1,108	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	1,447	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	2,886	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	168,683	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$168,683	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$167,872	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$811	0.00

MISSOURI DEPARTMENT OF CORRECTIONS
DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOONVILLE CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	684	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	807	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	842	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	5,158	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	835	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	5,022	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,669	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	2,679	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	3,555	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	1,577	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,182	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	855	0.00
LAUNDRY MGR II	0	0.00	0	0.00	0	0.00	951	0.00
COOK II	0	0.00	0	0.00	0	0.00	7,427	0.00
COOK III	0	0.00	0	0.00	0	0.00	1,915	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	1,035	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	141,113	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	22,887	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	7,411	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	6,309	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	1,288	0.00
CORRECTIONS RECORDS OFFICER II	0	0.00	0	0.00	0	0.00	1,089	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	8,733	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	3,062	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	2,194	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	1,162	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	1,878	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	1,231	0.00
CORRECTIONS CASEWORKER I	0	0.00	0	0.00	0	0.00	13,672	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	6,315	0.00
LABOR SPV	0	0.00	0	0.00	0	0.00	2,552	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	2,578	0.00

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MISSOURI DEPARTMENT OF CORRECTIONS
DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOONVILLE CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	3,096	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	1,770	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	989	0.00
GARAGE SPV	0	0.00	0	0.00	0	0.00	968	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	984	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	1,398	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	3,517	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	2,104	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	274,493	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$274,493	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$273,525	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$968	0.00

MISSOURI DEPARTMENT OF CORRECTIONS
DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FARMINGTON CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	777	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	783	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	861	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	3,674	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	4,268	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	14,124	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	3,879	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	4,830	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	3,940	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	985	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	833	0.00
COOK II	0	0.00	0	0.00	0	0.00	16,586	0.00
COOK III	0	0.00	0	0.00	0	0.00	4,642	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	1,064	0.00
SUBSTANCE ABUSE UNIT SPV	0	0.00	0	0.00	0	0.00	3,410	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	330,561	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	50,775	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	17,605	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	7,022	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	1,327	0.00
CORRECTIONS RECORDS OFFICER II	0	0.00	0	0.00	0	0.00	984	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	12,089	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	5,171	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	6,975	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	2,424	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	1,679	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	1,038	0.00
CORRECTIONS CASEWORKER I	0	0.00	0	0.00	0	0.00	19,598	0.00
CORRECTIONS CASEWORKER II	0	0.00	0	0.00	0	0.00	990	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	11,981	0.00
LABOR SPV	0	0.00	0	0.00	0	0.00	2,606	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	2,764	0.00

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MISSOURI DEPARTMENT OF CORRECTIONS
DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FARMINGTON CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	3,214	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	2,154	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	545,613	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$545,613	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$545,613	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

MISSOURI DEPARTMENT OF CORRECTIONS
DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FARMINGTON CORR CTR/BPB								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	707	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	2,509	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,143	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	2,495	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	12,958	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	2,303	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	920	0.00
GARAGE SPV	0	0.00	0	0.00	0	0.00	960	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	1,080	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	25,075	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$25,075	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$25,075	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

MISSOURI DEPARTMENT OF CORRECTIONS
DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WESTERN MO CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	1,380	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	1,588	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	868	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	786	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	14,295	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,429	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	4,905	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	4,041	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	1,003	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	1,588	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,143	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	865	0.00
LAUNDRY MGR I	0	0.00	0	0.00	0	0.00	1,528	0.00
COOK II	0	0.00	0	0.00	0	0.00	8,429	0.00
COOK III	0	0.00	0	0.00	0	0.00	4,823	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	1,064	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	250,941	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	46,416	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	13,843	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	5,789	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	1,281	0.00
CORRECTIONS RECORDS OFFICER II	0	0.00	0	0.00	0	0.00	1,085	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	13,611	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	5,372	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	4,092	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	2,376	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	1,866	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	1,192	0.00
CORRECTIONS CASEWORKER I	0	0.00	0	0.00	0	0.00	13,449	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	11,248	0.00
LABOR SPV	0	0.00	0	0.00	0	0.00	3,006	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	894	0.00

MISSOURI DEPARTMENT OF CORRECTIONS
DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WESTERN MO CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	9,436	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	1,900	0.00
MOTOR VEHICLE MECHANIC	0	0.00	0	0.00	0	0.00	975	0.00
GARAGE SPV	0	0.00	0	0.00	0	0.00	975	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	1,917	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	969	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	1,370	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	3,156	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	2,073	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	448,967	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$448,967	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$448,967	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

MISSOURI DEPARTMENT OF CORRECTIONS
DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
POTOSI CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	693	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,732	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	1,678	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	1,635	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	7,118	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	3,493	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	3,891	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	797	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,143	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	896	0.00
LAUNDRY MGR I	0	0.00	0	0.00	0	0.00	851	0.00
COOK II	0	0.00	0	0.00	0	0.00	8,128	0.00
COOK III	0	0.00	0	0.00	0	0.00	3,826	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	1,068	0.00
SUBSTANCE ABUSE UNIT SPV	0	0.00	0	0.00	0	0.00	1,243	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	187,022	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	25,735	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	7,554	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	5,948	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	1,366	0.00
CORRECTIONS RECORDS OFFICER II	0	0.00	0	0.00	0	0.00	969	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	5,581	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	3,839	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	917	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	1,188	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	933	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	1,233	0.00
CORRECTIONS CASEWORKER I	0	0.00	0	0.00	0	0.00	8,663	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	5,235	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	3,448	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	4,943	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	863	0.00

MISSOURI DEPARTMENT OF CORRECTIONS
DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
POTOSI CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
GARAGE SPV	0	0.00	0	0.00	0	0.00	1,019	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	3,112	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	984	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	1,311	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	3,239	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	2,037	0.00
SPECIAL ASST TECHNICIAN	0	0.00	0	0.00	0	0.00	22	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	718	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	316,071	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$316,071	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$316,071	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

MISSOURI DEPARTMENT OF CORRECTIONS
DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON RCP & DGN CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	2,787	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	783	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	844	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	2,209	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	712	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	11,444	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,913	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	2,601	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	2,600	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	759	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	868	0.00
COOK II	0	0.00	0	0.00	0	0.00	7,430	0.00
COOK III	0	0.00	0	0.00	0	0.00	3,683	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	1,031	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	226,743	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	26,269	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	11,616	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	7,226	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	1,240	0.00
CORRS IDENTIFICATION OFCR	0	0.00	0	0.00	0	0.00	1,852	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	0	0.00	775	0.00
CORRECTIONS RECORDS OFFICER II	0	0.00	0	0.00	0	0.00	1,182	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	4,619	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	938	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	1,877	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	1,045	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	2,864	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	1,187	0.00
CORRECTIONS CASEWORKER I	0	0.00	0	0.00	0	0.00	13,824	0.00
CORRECTIONS CASEWORKER II	0	0.00	0	0.00	0	0.00	2,291	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	3,581	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	981	0.00

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MISSOURI DEPARTMENT OF CORRECTIONS
DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON RCP & DGN CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	1,907	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	1,424	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	3,461	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	2,104	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	359,670	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$359,670	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$359,670	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

MISSOURI DEPARTMENT OF CORRECTIONS
DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON RCP & DGN CORR CTR/BPB								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	688	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	761	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,207	0.00
LABOR SPV	0	0.00	0	0.00	0	0.00	848	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	4,735	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	4,249	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	1,146	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	1,011	0.00
GARAGE SPV	0	0.00	0	0.00	0	0.00	1,047	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	1,049	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	1,796	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	18,537	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$18,537	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$18,537	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

MISSOURI DEPARTMENT OF CORRECTIONS
DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TIPTON CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	759	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	830	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	2,210	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	1,621	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	5,590	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,379	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	3,601	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	2,756	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	957	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	759	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,070	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	830	0.00
LAUNDRY MGR II	0	0.00	0	0.00	0	0.00	837	0.00
COOK II	0	0.00	0	0.00	0	0.00	5,542	0.00
COOK III	0	0.00	0	0.00	0	0.00	2,736	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	1,030	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	150,387	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	24,485	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	5,215	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	5,611	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	1,239	0.00
CORRECTIONS RECORDS OFFICER II	0	0.00	0	0.00	0	0.00	953	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	10,127	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	3,717	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	1,976	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	1,112	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	1,834	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	1,155	0.00
CORRECTIONS CASEWORKER I	0	0.00	0	0.00	0	0.00	10,990	0.00
CORRECTIONS CASEWORKER II	0	0.00	0	0.00	0	0.00	1,381	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	8,003	0.00
LABOR SPV	0	0.00	0	0.00	0	0.00	3,847	0.00

MISSOURI DEPARTMENT OF CORRECTIONS
DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TIPTON CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	1,789	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	3,827	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	1,068	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	892	0.00
GARAGE SPV	0	0.00	0	0.00	0	0.00	957	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	924	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	924	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	1,482	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	1,795	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	2,042	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	281,239	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$281,239	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$278,670	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,569	0.00

MISSOURI DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WESTERN RCP & DGN CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	672	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	850	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	18,788	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	3,215	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	4,591	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,560	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	6,015	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	2,830	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	981	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	2,550	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,097	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	850	0.00
LAUNDRY SPV	0	0.00	0	0.00	0	0.00	1,551	0.00
LAUNDRY MGR II	0	0.00	0	0.00	0	0.00	852	0.00
COOK II	0	0.00	0	0.00	0	0.00	8,984	0.00
COOK III	0	0.00	0	0.00	0	0.00	4,581	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	1,057	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	250,578	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	41,522	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	17,490	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	6,976	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	1,260	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	0	0.00	868	0.00
CORRECTIONS RECORDS OFFICER II	0	0.00	0	0.00	0	0.00	947	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	9,104	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	1,834	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	3,933	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	1,720	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	1,185	0.00
CORRECTIONS CASEWORKER I	0	0.00	0	0.00	0	0.00	23,055	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	7,995	0.00
LABOR SPV	0	0.00	0	0.00	0	0.00	5,676	0.00

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MISSOURI DEPARTMENT OF CORRECTIONS
DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WESTERN RCP & DGN CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	2,701	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	8,862	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	3,194	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	913	0.00
GARAGE SPV	0	0.00	0	0.00	0	0.00	981	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	1,893	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	2,982	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	3,059	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	2,031	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	461,783	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$461,783	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$461,783	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

MISSOURI DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MARYVILLE TREATMENT CENTER								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	652	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	2,940	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	810	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	4,230	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	783	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	2,512	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	1,786	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	1,513	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	954	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	701	0.00
LAUNDRY MGR I	0	0.00	0	0.00	0	0.00	918	0.00
COOK II	0	0.00	0	0.00	0	0.00	3,903	0.00
COOK III	0	0.00	0	0.00	0	0.00	1,813	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	0	0.00	918	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	80,717	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	16,149	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	4,136	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	4,707	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	1,240	0.00
CORRECTIONS RECORDS OFFICER II	0	0.00	0	0.00	0	0.00	870	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	5,474	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	2,724	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	989	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	1,028	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	1,194	0.00
CORRECTIONS CASEWORKER I	0	0.00	0	0.00	0	0.00	1,031	0.00
CORRECTIONS CASEWORK SPV	0	0.00	0	0.00	0	0.00	31	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	4,789	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	5,975	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	989	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	781	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	954	0.00

MISSOURI DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MARYVILLE TREATMENT CENTER								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	3,160	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	2,039	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	163,410	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$163,410	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$163,410	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

MISSOURI DEPARTMENT OF CORRECTIONS
DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CROSSROADS CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	1,297	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	809	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	4,834	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	1,533	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	5,375	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	740	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	3,892	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	2,571	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	740	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,039	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	809	0.00
COOK II	0	0.00	0	0.00	0	0.00	5,124	0.00
COOK III	0	0.00	0	0.00	0	0.00	3,264	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	1,002	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	196,072	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	31,662	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	7,919	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	5,450	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	1,166	0.00
CORRECTIONS RECORDS OFFICER II	0	0.00	0	0.00	0	0.00	898	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	11,786	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	5,203	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	931	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	1,080	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	868	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	1,122	0.00
CORRECTIONS CASEWORKER I	0	0.00	0	0.00	0	0.00	11,239	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	6,735	0.00
LABOR SPV	0	0.00	0	0.00	0	0.00	2,299	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	1,674	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	6,514	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	1,002	0.00

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MISSOURI DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CROSSROADS CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
LOCKSMITH	0	0.00	0	0.00	0	0.00	868	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	2,694	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	898	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	1,311	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	2,960	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	2,033	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	337,413	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$337,413	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$337,413	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

MISSOURI DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHEAST CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	2,569	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	730	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	822	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	2,681	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	730	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	12,796	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	730	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	4,944	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	5,478	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	981	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	1,460	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,097	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	822	0.00
LAUNDRY MGR I	0	0.00	0	0.00	0	0.00	897	0.00
COOK II	0	0.00	0	0.00	0	0.00	7,532	0.00
COOK III	0	0.00	0	0.00	0	0.00	4,487	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	1,057	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	266,656	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	45,696	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	14,410	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	6,871	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	1,253	0.00
CORRECTIONS RECORDS OFFICER II	0	0.00	0	0.00	0	0.00	931	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	9,904	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	6,282	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	2,942	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	1,162	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	897	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	1,207	0.00
CORRECTIONS CASEWORKER I	0	0.00	0	0.00	0	0.00	12,614	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	10,860	0.00
LABOR SPV	0	0.00	0	0.00	0	0.00	2,260	0.00

MISSOURI DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHEAST CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	2,942	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	6,865	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	1,057	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	897	0.00
GARAGE SPV	0	0.00	0	0.00	0	0.00	981	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	1,861	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	931	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	2,366	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	3,259	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	2,013	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	456,930	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$456,930	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$456,930	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

MISSOURI DEPARTMENT OF CORRECTIONS
DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EASTERN RCP & DGN CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,778	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	30,241	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	3,096	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	5,164	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	7,064	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	1,047	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	4,702	0.00
PERSONNEL OFCR I	0	0.00	0	0.00	0	0.00	1,347	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,196	0.00
LAUNDRY SPV	0	0.00	0	0.00	0	0.00	857	0.00
LAUNDRY MGR I	0	0.00	0	0.00	0	0.00	972	0.00
COOK II	0	0.00	0	0.00	0	0.00	17,338	0.00
COOK III	0	0.00	0	0.00	0	0.00	6,803	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	1,152	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	286,463	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	55,502	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	19,650	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	8,768	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	1,343	0.00
CORRS IDENTIFICATION OFCR	0	0.00	0	0.00	0	0.00	889	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	0	0.00	889	0.00
CORRECTIONS RECORDS OFFICER II	0	0.00	0	0.00	0	0.00	1,009	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	11,662	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	4,859	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	4,188	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	1,243	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	972	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	1,165	0.00
CORRECTIONS CASEWORKER I	0	0.00	0	0.00	0	0.00	28,797	0.00
CORRECTIONS CASEWORKER II	0	0.00	0	0.00	0	0.00	2,487	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	12,934	0.00
LABOR SPV	0	0.00	0	0.00	0	0.00	8,256	0.00

MISSOURI DEPARTMENT OF CORRECTIONS
DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EASTERN RCP & DGN CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	4,603	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	10,470	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	2,304	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	1,944	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	2,018	0.00
STATIONARY ENGR	0	0.00	0	0.00	0	0.00	1,445	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	1,009	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	1,453	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	3,385	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	1,972	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	564,436	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$564,436	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$564,436	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

MISSOURI DEPARTMENT OF CORRECTIONS
DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTH CENTRAL CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	692	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	631	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	11,234	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	2,291	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	5,383	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	3,812	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	1,126	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	1,703	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,170	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	863	0.00
LAUNDRY MGR I	0	0.00	0	0.00	0	0.00	946	0.00
COOK II	0	0.00	0	0.00	0	0.00	5,597	0.00
COOK III	0	0.00	0	0.00	0	0.00	3,783	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	1,126	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	202,575	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	34,752	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	8,663	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	6,128	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	1,316	0.00
CORRECTIONS RECORDS OFFICER II	0	0.00	0	0.00	0	0.00	983	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	10,270	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	3,783	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	1,217	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	946	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	1,267	0.00
CORRECTIONS CASEWORKER I	0	0.00	0	0.00	0	0.00	12,059	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	7,362	0.00
LABOR SPV	0	0.00	0	0.00	0	0.00	800	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	4,103	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	7,091	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	1,126	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	946	0.00

MISSOURI DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTH CENTRAL CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
GARAGE SPV	0	0.00	0	0.00	0	0.00	1,021	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	2,950	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	983	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	1,526	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	3,463	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	2,048	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	357,735	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$357,735	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$357,735	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

MISSOURI DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTH EAST CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	2,089	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	784	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	889	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	1,393	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	784	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	9,560	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	4,444	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	3,028	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	1,047	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	1,567	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,196	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	889	0.00
LAUNDRY MGR II	0	0.00	0	0.00	0	0.00	1,152	0.00
COOK II	0	0.00	0	0.00	0	0.00	5,745	0.00
COOK III	0	0.00	0	0.00	0	0.00	3,887	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	1,152	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	194,757	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	34,360	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	10,996	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	6,263	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	1,343	0.00
CORRECTIONS RECORDS OFFICER II	0	0.00	0	0.00	0	0.00	1,009	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	8,502	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	6,026	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	1,047	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	1,243	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	972	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	1,072	0.00
CORRECTIONS CASEWORKER I	0	0.00	0	0.00	0	0.00	12,443	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	7,573	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	5,523	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	7,191	0.00

MISSOURI DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTH EAST CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	1,152	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	972	0.00
GARAGE SPV	0	0.00	0	0.00	0	0.00	1,047	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	3,028	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	1,009	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	1,453	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	3,385	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	1,972	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	353,944	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$353,944	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$353,944	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

MISSOURI DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DORS STAFF								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,576	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	755	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	856	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	3,214	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	1,639	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	1,283	0.00
EDUCATION SPV I	0	0.00	0	0.00	0	0.00	1,400	0.00
VOCATIONAL EDUCATION SPV	0	0.00	0	0.00	0	0.00	2,814	0.00
REGISTERED NURSE V	0	0.00	0	0.00	0	0.00	5,300	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	5,133	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	0	0.00	1,400	0.00
AREA SUB ABUSE TRTMNT COOR	0	0.00	0	0.00	0	0.00	5,581	0.00
CORRECTIONS CASEWORKER II	0	0.00	0	0.00	0	0.00	3,466	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	1,118	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	8,529	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	2,490	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	1,986	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	4,041	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	2,867	0.00
SPECIAL ASST PARAPROFESSIONAL	0	0.00	0	0.00	0	0.00	1,304	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	833	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	58,585	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$58,585	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$58,585	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

MISSOURI DEPARTMENT OF CORRECTIONS
DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SUBSTANCE ABUSE SERVICES								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	5,981	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	905	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	982	0.00
MEDICAL TECHNOLOGIST II	0	0.00	0	0.00	0	0.00	3,300	0.00
MEDICAL TECHNOLOGIST III	0	0.00	0	0.00	0	0.00	1,135	0.00
SUBSTANCE ABUSE CNSLR II	0	0.00	0	0.00	0	0.00	58,207	0.00
SUBSTANCE ABUSE CNSLR III	0	0.00	0	0.00	0	0.00	19,433	0.00
SUBSTANCE ABUSE UNIT SPV	0	0.00	0	0.00	0	0.00	6,433	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	1,715	0.00
CORRECTIONS CASEWORKER I	0	0.00	0	0.00	0	0.00	1,065	0.00
CORRECTIONS CASEWORKER II	0	0.00	0	0.00	0	0.00	3,296	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	4,260	0.00
LABORATORY AIDE	0	0.00	0	0.00	0	0.00	2,262	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	108,974	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$108,974	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$108,974	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

MISSOURI DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EDUCATION SERVICES								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	9,501	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	11,304	0.00
ACADEMIC TEACHER III	0	0.00	0	0.00	0	0.00	122,234	0.00
EDUCATION SPV I	0	0.00	0	0.00	0	0.00	2,442	0.00
VOCATIONAL EDUCATION SPV	0	0.00	0	0.00	0	0.00	3,119	0.00
LIBRARIAN II	0	0.00	0	0.00	0	0.00	28,621	0.00
EDUCATION ASST II	0	0.00	0	0.00	0	0.00	720	0.00
SPECIAL EDUC TEACHER III	0	0.00	0	0.00	0	0.00	36,543	0.00
GUIDANCE CNSLR II	0	0.00	0	0.00	0	0.00	5,229	0.00
VOCATIONAL TEACHER I	0	0.00	0	0.00	0	0.00	7,858	0.00
VOCATIONAL TEACHER II	0	0.00	0	0.00	0	0.00	4,642	0.00
VOCATIONAL TEACHER III	0	0.00	0	0.00	0	0.00	13,732	0.00
ASSOC PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	1,152	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	1,618	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	0	0.00	1,152	0.00
SPEECH-LANGUAGE PATHOLOGIST	0	0.00	0	0.00	0	0.00	2,587	0.00
CORRECTIONS CASEWORKER I	0	0.00	0	0.00	0	0.00	2,304	0.00
CORRECTIONS CASEWORKER II	0	0.00	0	0.00	0	0.00	1,152	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	19,789	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	1,144	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,660	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	278,503	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$278,503	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$278,503	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

MISSOURI DEPARTMENT OF CORRECTIONS
DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VOCATIONAL ENTERPRISES								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,828	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	1,524	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	931	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	9,154	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	762	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	886	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	2,817	0.00
OFFICE SERVICES COOR I	0	0.00	0	0.00	0	0.00	1,149	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	10,371	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	1,877	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	2,240	0.00
ACCOUNTANT III	0	0.00	0	0.00	0	0.00	1,289	0.00
CHEMIST II	0	0.00	0	0.00	0	0.00	1,182	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	7,033	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	3,976	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	2,063	0.00
TRACTOR TRAILER DRIVER	0	0.00	0	0.00	0	0.00	23,711	0.00
VOCATIONAL ENTER SPV II	0	0.00	0	0.00	0	0.00	79,947	0.00
FACTORY MGR I	0	0.00	0	0.00	0	0.00	15,204	0.00
FACTORY MGR II	0	0.00	0	0.00	0	0.00	19,776	0.00
SERVICE MANAGER I	0	0.00	0	0.00	0	0.00	2,094	0.00
SERVICE MANAGER II	0	0.00	0	0.00	0	0.00	7,075	0.00
VOCATIONAL ENTER JOBS COOR	0	0.00	0	0.00	0	0.00	1,260	0.00
AGRI-BUSINESS SUPERVISOR	0	0.00	0	0.00	0	0.00	2,843	0.00
PRODUCTION SPEC I CORR	0	0.00	0	0.00	0	0.00	5,111	0.00
PRODUCTION SPEC II CORR	0	0.00	0	0.00	0	0.00	1,077	0.00
VOCATIONAL ENTER DIST SUPV	0	0.00	0	0.00	0	0.00	1,109	0.00
VOCATIONAL ENTER MARKETNG COOR	0	0.00	0	0.00	0	0.00	1,399	0.00
VOCATIONAL ENTER REP	0	0.00	0	0.00	0	0.00	7,903	0.00
VOCATIONAL ENTER SALES MGR	0	0.00	0	0.00	0	0.00	1,154	0.00
VOCATIONAL ENTER ANALYST	0	0.00	0	0.00	0	0.00	2,840	0.00
GRAPHIC ARTS SPEC III	0	0.00	0	0.00	0	0.00	949	0.00

MISSOURI DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VOCATIONAL ENTERPRISES								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ENTERPRISES MGR B1	0	0.00	0	0.00	0	0.00	8,588	0.00
ENTERPRISES MGR B2	0	0.00	0	0.00	0	0.00	4,816	0.00
INDUSTRIES SUPERVISOR	0	0.00	0	0.00	0	0.00	949	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	236,887	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$236,887	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$236,887	0.00

MISSOURI DEPARTMENT OF CORRECTIONS
DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
P&P STAFF								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	693	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	11,032	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	3,537	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	171,992	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	47,277	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	2,293	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	2,958	0.00
PERSONNEL ANAL I	0	0.00	0	0.00	0	0.00	842	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,994	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	7,450	0.00
CORRECTIONS INVESTIGATOR I	0	0.00	0	0.00	0	0.00	2,994	0.00
PROBATION & PAROLE ASST II	0	0.00	0	0.00	0	0.00	3,010	0.00
PROBATION & PAROLE UNIT SPV	0	0.00	0	0.00	0	0.00	157,486	0.00
PROBATION & PAROLE OFCR II	0	0.00	0	0.00	0	0.00	1,227,524	0.00
PAROLE HEARING ANALYST	0	0.00	0	0.00	0	0.00	8,179	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	1,825	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	98,618	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	9,885	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	7,865	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	1,434	0.00
BOARD MEMBER	0	0.00	0	0.00	0	0.00	14,522	0.00
BOARD CHAIRMAN	0	0.00	0	0.00	0	0.00	2,545	0.00
SPECIAL ASST PARAPROFESSIONAL	0	0.00	0	0.00	0	0.00	2,571	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	884	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,789,410	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,789,410	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,789,410	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

MISSOURI DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS COMM RELEASE CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	798	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	1,595	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	798	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	5,847	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	783	0.00
SWITCHBOARD OPER I	0	0.00	0	0.00	0	0.00	683	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	1,727	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	949	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	770	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,105	0.00
COOK II	0	0.00	0	0.00	0	0.00	4,099	0.00
COOK III	0	0.00	0	0.00	0	0.00	1,841	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	0	0.00	918	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	53,758	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	6,034	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	5,218	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	1,158	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	1,240	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	0	0.00	1,003	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	8,399	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	989	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	1,194	0.00
CORRECTIONS CASEWORKER I	0	0.00	0	0.00	0	0.00	6,621	0.00
CORRECTIONS CASEWORKER II	0	0.00	0	0.00	0	0.00	1,188	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	3,582	0.00
MAINTENANCE WORKER I	0	0.00	0	0.00	0	0.00	719	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	1,024	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	2,243	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	918	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	954	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	954	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	1,498	0.00

MISSOURI DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS COMM RELEASE CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	1,952	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	122,559	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$122,559	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$122,559	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

MISSOURI DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KANSAS CITY COMM RELEASE CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	3,784	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	915	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	781	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	955	0.00
COOK II	0	0.00	0	0.00	0	0.00	5,169	0.00
COOK III	0	0.00	0	0.00	0	0.00	1,076	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	31,869	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	6,983	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	1,024	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	1,125	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	0	0.00	856	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	4,999	0.00
CORRECTIONS CASEWORKER I	0	0.00	0	0.00	0	0.00	4,343	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	2,443	0.00
PROBATION & PAROLE ASST I	0	0.00	0	0.00	0	0.00	747	0.00
MAINTENANCE WORKER I	0	0.00	0	0.00	0	0.00	809	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	989	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	1,447	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	1,851	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	72,165	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$72,165	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$70,784	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,381	0.00

MISSOURI DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DOC COMMAND CENTER								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PROBATION & PAROLE ASST I	0	0.00	0	0.00	0	0.00	10,796	0.00
PROBATION & PAROLE ASST II	0	0.00	0	0.00	0	0.00	2,586	0.00
PROBATION & PAROLE UNIT SPV	0	0.00	0	0.00	0	0.00	1,169	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	1,069	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	15,620	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$15,620	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$15,620	0.00

MISSOURI DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY SUPERVISION CENTERS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
STOREKEEPER I	0	0.00	0	0.00	0	0.00	6,372	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	3,568	0.00
PROBATION & PAROLE ASST I	0	0.00	0	0.00	0	0.00	48,151	0.00
PROBATION & PAROLE ASST II	0	0.00	0	0.00	0	0.00	10,470	0.00
PROBATION & PAROLE UNIT SPV	0	0.00	0	0.00	0	0.00	5,149	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	822	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	74,532	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$74,532	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$74,532	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: _____ **OF** _____

Department: Department of Corrections
Division: Statewide
DI Name: Recruitment and Retention **DI#** 0000015

Budget Unit Statewide

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	3,549,596	49,438	4,746	3,603,780
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	3,549,596	49,438	4,746	3,603,780
FTE	0.00	0.00	0.00	0.00

Est. Fringe	1,766,279	24,600	2,362	1,793,241
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

_____ New Legislation	_____ New Program	_____ Fund Switch
_____ Federal Mandate	_____ Program Expansion	_____ Cost to Continue
_____ GR Pick-Up	_____ Space Request	_____ Equipment Replacement
_____ Pay Plan	_____ Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

For recruitment and retention pay increases for staff working 24/7 work schedules. This is the equivalent of a one-step increase.

NEW DECISION ITEM

RANK: _____ OF _____

Department: Department of Corrections	Budget Unit <u>Statewide</u>
Division: Statewide	
DI Name: Recruitment and Retention	DI# 0000015

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Budgeting Unit	GR	Fed	WCRF	IRF	Total
Federal Programs		\$49,438			\$49,438
Comp-Time Pool	\$190,777				\$190,777
DAI Staff	\$11,361				\$11,361
JCCC	\$219,102				\$219,102
CMCC	\$11,297				\$11,297
WERDCC	\$174,303				\$174,303
OCC	\$56,514			\$4,101	\$60,615
MCC	\$173,389				\$173,389
ACC	\$123,269				\$123,269
MECC	\$135,520				\$135,520
CCC	\$71,083				\$71,083
BCC	\$118,694			\$645	\$119,339
FCC	\$271,526				\$271,526
FCC/BPB	\$0				\$0
WMCC	\$212,180				\$212,180
PCC	\$151,750				\$151,750
FRDC	\$182,063				\$182,063
FRDC/BPB	\$0				\$0
TCC	\$124,624				\$124,624
WRDCC	\$211,884				\$211,884
MTC	\$71,299				\$71,299
CRCC	\$161,512				\$161,512
NECC	\$223,257				\$223,257
ERDCC	\$247,817				\$247,817
SCCC	\$168,955				\$168,955
SECC	\$165,146				\$165,146

NEW DECISION ITEM
RANK: _____ **OF** _____

Department: Department of Corrections			Budget Unit <u>Statewide</u>		
Division: Statewide					
DI Name: Recruitment and Retention			DI# 0000015		
Budgeting Unit					Total
SLCRC	\$44,940				\$44,940
KCCRC	\$27,334				\$27,334
CSC's	\$0				\$0
Total	\$3,549,596	\$49,438	\$0	\$4,746	\$3,603,780

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: _____ **OF** _____

Department: Department of Corrections				Budget Unit <u>Statewide</u>					
Division: Statewide									
DI Name: Recruitment and Retention				DI# 0000015					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
Salaries and Wages	3,549,596		49,438		4,746		3,603,780	0.0	
Total PS	3,549,596	0.0	49,438	0.0	4,746	0.0	3,603,780	0.0	0
							0		
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	3,549,596	0.0	49,438	0.0	4,746	0.0	3,603,780	0.0	0

NEW DECISION ITEM
RANK: _____ **OF** _____

Department: Department of Corrections	Budget Unit <u>Statewide</u>
Division: Statewide	
DI Name: Recruitment and Retention	DI# 0000015

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

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MISSOURI DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL PROGRAMS								
RETENTION & RECRUITMENT WG - 0000015								
OTHER	0	0.00	0	0.00	0	0.00	49,438	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	49,438	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$49,438	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$49,438	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

MISSOURI DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OVERTIME								
RETENTION & RECRUITMENT WG - 0000015								
OTHER	0	0.00	0	0.00	0	0.00	190,777	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	190,777	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$190,777	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$190,777	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

MISSOURI DEPARTMENT OF CORRECTIONS
DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DAI STAFF								
RETENTION & RECRUITMENT WG - 0000015								
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	7,457	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	704	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	1,472	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	1,728	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	11,361	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$11,361	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$11,361	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

MISSOURI DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JEFFERSON CITY CORR CTR								
RETENTION & RECRUITMENT WG - 0000015								
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	170,482	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	27,334	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	14,527	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	5,759	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	1,000	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	219,102	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$219,102	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$219,102	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

MISSOURI DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CENTRAL MISSOURI CORR CTR								
RETENTION & RECRUITMENT WG - 0000015								
OTHER	0	0.00	0	0.00	0	0.00	11,297	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	11,297	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$11,297	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$11,297	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

MISSOURI DEPARTMENT OF CORRECTIONS
DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WOMENS EAST RCP & DGN CORR CT								
RETENTION & RECRUITMENT WG - 0000015								
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	131,991	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	27,527	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	10,079	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	3,752	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	954	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	174,303	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$174,303	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$174,303	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

MISSOURI DEPARTMENT OF CORRECTIONS
DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OZARK CORR CTR								
RETENTION & RECRUITMENT WG - 0000015								
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	45,988	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	5,582	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	4,234	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	3,864	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	947	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	60,615	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$60,615	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$56,514	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$4,101	0.00

MISSOURI DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MOBERLY CORR CTR								
RETENTION & RECRUITMENT WG - 0000015								
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	141,271	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	18,843	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	8,452	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	3,969	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	854	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	173,389	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$173,389	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$173,389	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

MISSOURI DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALGOA CORR CTR								
RETENTION & RECRUITMENT WG - 0000015								
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	97,348	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	15,219	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	5,676	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	4,142	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	884	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	123,269	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$123,269	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$123,269	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

MISSOURI DEPARTMENT OF CORRECTIONS
DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MISSOURI EASTERN CORR CTR								
RETENTION & RECRUITMENT WG - 0000015								
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	113,614	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	12,070	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	5,033	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	3,919	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	884	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	135,520	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$135,520	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$135,520	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

MISSOURI DEPARTMENT OF CORRECTIONS
DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILLCOTHE CORR CTR								
RETENTION & RECRUITMENT WG - 0000015								
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	60,540	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	3,999	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	1,987	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	3,597	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	960	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	71,083	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$71,083	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$71,083	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

MISSOURI DEPARTMENT OF CORRECTIONS
DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOONVILLE CORR CTR								
RETENTION & RECRUITMENT WG - 0000015								
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	94,075	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	15,258	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	4,941	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	4,206	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	859	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	119,339	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$119,339	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$118,694	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$645	0.00

MISSOURI DEPARTMENT OF CORRECTIONS
DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FARMINGTON CORR CTR								
RETENTION & RECRUITMENT WG - 0000015								
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	220,374	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	33,850	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	11,737	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	4,681	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	884	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	271,526	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$271,526	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$271,526	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

MISSOURI DEPARTMENT OF CORRECTIONS
DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WESTERN MO CORR CTR								
RETENTION & RECRUITMENT WG - 0000015								
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	167,294	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	30,944	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	9,229	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	3,859	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	854	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	212,180	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$212,180	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$212,180	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

MISSOURI DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
POTOSI CORR CTR								
RETENTION & RECRUITMENT WG - 0000015								
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	124,681	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	17,156	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	5,036	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	3,966	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	911	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	151,750	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$151,750	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$151,750	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

MISSOURI DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON RCP & DGN CORR CTR								
RETENTION & RECRUITMENT WG - 0000015								
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	151,162	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	17,513	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	7,744	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	4,817	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	827	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	182,063	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$182,063	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$182,063	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

MISSOURI DEPARTMENT OF CORRECTIONS
DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TIPTON CORR CTR								
RETENTION & RECRUITMENT WG - 0000015								
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	100,258	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	16,323	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	3,476	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	3,741	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	826	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	124,624	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$124,624	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$124,624	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

MISSOURI DEPARTMENT OF CORRECTIONS
DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WESTERN RCP & DGN CORR CTR								
RETENTION & RECRUITMENT WG - 0000015								
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	167,052	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	27,681	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	11,660	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	4,651	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	840	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	211,884	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$211,884	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$211,884	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

MISSOURI DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MARYVILLE TREATMENT CENTER								
RETENTION & RECRUITMENT WG - 0000015								
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	53,811	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	10,766	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	2,757	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	3,138	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	827	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	71,299	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$71,299	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$71,299	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

MISSOURI DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CROSSROADS CORR CTR								
RETENTION & RECRUITMENT WG - 0000015								
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	130,715	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	21,108	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	5,279	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	3,633	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	777	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	161,512	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$161,512	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$161,512	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

MISSOURI DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHEAST CORR CTR								
RETENTION & RECRUITMENT WG - 0000015								
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	177,771	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	30,464	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	9,607	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	4,580	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	835	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	223,257	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$223,257	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$223,257	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

MISSOURI DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EASTERN RCP & DGN CORR CTR								
RETENTION & RECRUITMENT WG - 0000015								
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	190,975	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	37,001	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	13,100	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	5,846	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	895	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	247,817	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$247,817	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$247,817	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

MISSOURI DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTH CENTRAL CORR CTR								
RETENTION & RECRUITMENT WG - 0000015								
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	135,050	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	23,168	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	5,775	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	4,085	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	877	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	168,955	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$168,955	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$168,955	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

MISSOURI DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTH EAST CORR CTR								
RETENTION & RECRUITMENT WG - 0000015								
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	129,838	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	22,907	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	7,331	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	4,175	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	895	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	165,146	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$165,146	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$165,146	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

MISSOURI DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS COMM RELEASE CTR								
RETENTION & RECRUITMENT WG - 0000015								
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	35,839	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	4,023	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	3,479	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	772	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	827	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	44,940	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$44,940	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$44,940	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

MISSOURI DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KANSAS CITY COMM RELEASE CTR								
RETENTION & RECRUITMENT WG - 0000015								
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	21,246	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	4,656	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	682	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	750	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	27,334	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$27,334	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$27,334	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

MISSOURI DEPARTMENT OF CORRECTIONS
DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
OD STAFF									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	2,669,258	71.95	3,517,383	99.74	3,495,095	96.74	3,495,095	96.74	
TOTAL - PS	2,669,258	71.95	3,517,383	99.74	3,495,095	96.74	3,495,095	96.74	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	115,972	0.00	122,118	0.00	122,118	0.00	122,118	0.00	
TOTAL - EE	115,972	0.00	122,118	0.00	122,118	0.00	122,118	0.00	
TOTAL	2,785,230	71.95	3,639,501	99.74	3,617,213	96.74	3,617,213	96.74	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	104,855	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	104,855	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	104,855	0.00	
GRAND TOTAL	\$2,785,230	71.95	\$3,639,501	99.74	\$3,617,213	96.74	\$3,722,068	96.74	

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CORE DECISION ITEM

Department	Corrections	Budget Unit	94415C
Division	Office of the Director		
Core -	Office of the Director Staff Core Request		

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	3,495,095	0	0	3,495,095
EE	122,118	0	0	122,118
PSD	0	0	0	0
Total	3,617,213	0	0	3,617,213
FTE	96.74	0.00	0.00	96.74

Est. Fringe	1,711,199	0	0	1,711,199
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	3,495,095	0	0	3,495,095
EE	122,118	0	0	122,118
PSD	0	0	0	0
Total	3,617,213	0	0	3,617,213
FTE	96.74	0.00	0.00	96.74

Est. Fringe	1,711,199	0	0	1,711,199
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Missouri Department of Corrections is committed to the philosophy of improving offenders' transition from prison to the community. This involves collaborative efforts with other state agencies and community organizations to identify and manage the factors contributing to the health, safety and prosperity of Missouri communities. Improved public safety requires a comprehensive effort between the Department of Corrections, the state's criminal justice system (including the courts, state and local law enforcement), our communities, and the General Assembly to effectively manage every offender sentenced to be supervised by the Department. To carry out our part of this collaboration, the Department of Corrections manages risk to the community by assigning offenders along its continuum of supervision strategies in the field and our facilities. Offenders under community supervision are continuously assessed for their risk to re-offend. Offenders sentenced to confinement are secured in institutions whose operations are safe, constitutional and humane. Incarcerated offenders are required to prepare for reentry by successfully meeting expectations for restitution, education, work and treatment. The Director of the Department of Corrections is charged with shaping legislation as well as formulating policy and procedures for effective and efficient implementation of goals and objectives that improve public safety. To apply these pre-release and reentry-oriented policies and procedures to the offender population, the Office of Director directs and coordinates the actions of the Department's four divisions: Human Services, Adult Institutions, Offender Rehabilitative Services and Probation and Parole.

3. PROGRAM LISTING (list programs included in this core funding)

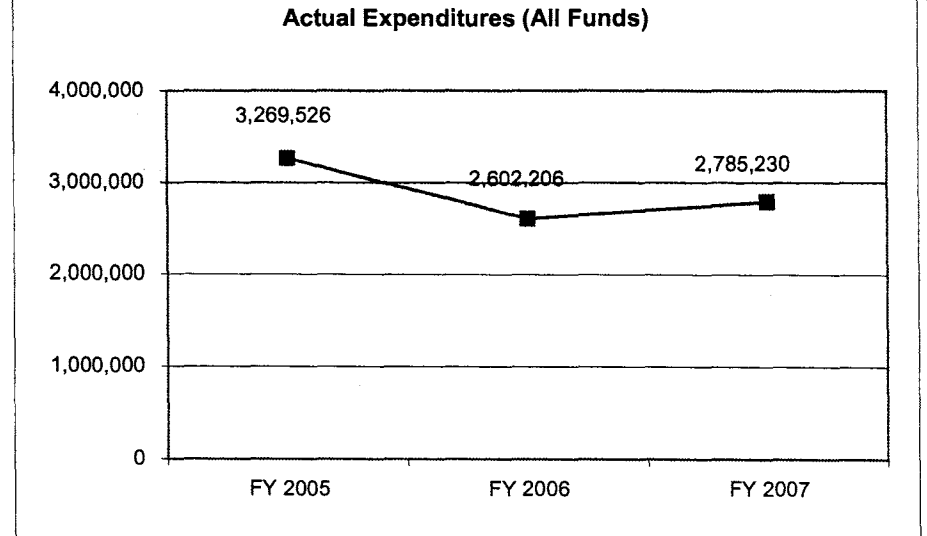
Office of the Director Administration
Victim's Services
Restorative Justice
Internal Affairs

CORE DECISION ITEM

Department	Corrections	Budget Unit	94415C
Division	Office of the Director		
Core -	Office of the Director Staff Core Request		

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	3,489,772	2,846,636	2,960,136	3,617,213
Less Reverted (All Funds)	(162,193)	(96,905)	(88,804)	N/A
Budget Authority (All Funds)	3,327,579	2,749,731	2,871,332	N/A
Actual Expenditures (All Funds)	3,269,526	2,602,206	2,785,230	N/A
Unexpended (All Funds)	58,053	147,525	86,102	N/A
Unexpended, by Fund:				
General Revenue	8,053	147,525	86,102	N/A
Federal	50,000	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY05:

The reserve on this appropriation exceeded the normal 3% due to several vacancies within the Office of the Director. The lapse generated by these vacancies was used to offset the release of reserve in other appropriations.

FY06:

The General Revenue lapse in this appropriation was due to several vacancies within the Office of the Director. The lapse generated by these vacancies was used to offset the release of reserve in other appropriations.

In FY06 this appropriation decreased significantly due to a core reallocation of \$411,000 in Reentry funding out of this section to a section within the Division of Offender Rehabilitative Services and due to a core cut of \$117,490 and 4.00 FTE as part of an administrative staff reduction.

FY07:

The General Revenue lapse in this appropriation was due to several vacancies within the Office of the Director.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS
OD STAFF

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	99.74	3,517,383	0	0	3,517,383	
		EE	0.00	122,118	0	0	122,118	
		Total	99.74	3,639,501	0	0	3,639,501	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1648 4774	PS	(1.00)	(22,288)	0	0	(22,288)	CORE CUT LIT COORD POSITION IN OFFICE OF THE DIRECTOR TO FACILITATE REALLOCATION OF POSITIONS IN DHS STAFF CORE.
Core Reallocation	1683 4774	PS	(2.00)	0	0	0	0	
								0 REALLOCATE 2.00 UNUSED INVESTIGATOR II POSITIONS AND \$4,016 FOR CORE REORGANIZATION AND CLEANUP.
NET DEPARTMENT CHANGES			(3.00)	(22,288)	0	0	(22,288)	
DEPARTMENT CORE REQUEST								
		PS	96.74	3,495,095	0	0	3,495,095	
		EE	0.00	122,118	0	0	122,118	
		Total	96.74	3,617,213	0	0	3,617,213	
GOVERNOR'S RECOMMENDED CORE								
		PS	96.74	3,495,095	0	0	3,495,095	
		EE	0.00	122,118	0	0	122,118	
		Total	96.74	3,617,213	0	0	3,617,213	

MISSOURI DEPARTMENT OF CORRECTIONS
DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OD STAFF								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	93,745	3.60	82,356	3.00	82,356	3.00	82,356	3.00
OFFICE SUPPORT ASST (STENO)	72,029	3.00	96,488	4.00	96,488	4.00	96,488	4.00
OFFICE SUPPORT ASST (KEYBRD)	282,524	12.95	280,253	13.00	280,253	13.00	280,253	13.00
SR OFC SUPPORT ASST (KEYBRD)	31,352	1.33	57,020	2.00	57,020	2.00	57,020	2.00
PLANNER III	44,401	1.00	45,800	1.00	45,800	1.00	45,800	1.00
ADMINISTRATIVE ANAL II	35,092	1.00	35,463	1.00	35,463	1.00	35,463	1.00
ADMINISTRATIVE ANAL III	39,261	1.00	39,861	1.00	39,861	1.00	39,861	1.00
CORRECTIONS LITIGATION COOR	0	0.00	22,288	1.00	0	0.00	0	0.00
INVESTIGATOR I	0	0.00	594,763	20.00	594,763	20.00	594,763	20.00
INVESTIGATOR II	648,598	18.55	1,063,921	30.00	1,067,937	28.00	1,067,937	28.00
INVESTIGATOR III	238,987	6.33	80,451	2.00	80,451	2.00	80,451	2.00
INVESTIGATION MGR B1	98,708	2.00	0	0.00	0	0.00	0	0.00
STATE DEPARTMENT DIRECTOR	100,764	1.00	103,953	1.00	103,953	1.00	103,953	1.00
DEPUTY STATE DEPT DIRECTOR	91,955	1.00	92,123	1.00	92,123	1.00	92,123	1.00
DESIGNATED PRINCIPAL ASST DEPT	223,496	4.00	213,501	4.00	213,501	4.00	213,501	4.00
DESIGNATED PRINCIPAL ASST DIV	46,444	1.06	51,612	1.00	51,612	1.00	51,612	1.00
LEGAL COUNSEL	153,673	3.00	153,896	3.00	153,896	3.00	153,896	3.00
CHIEF COUNSEL	65,714	1.00	67,795	1.00	67,795	1.00	67,795	1.00
PURCHASING OFFICER	0	0.00	4,016	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	43,354	0.99	44,849	1.00	44,849	1.00	44,849	1.00
SPECIAL ASST PROFESSIONAL	111,235	2.67	74,183	1.74	74,183	1.74	74,183	1.74
SPECIAL ASST TECHNICIAN	105,510	3.00	117,269	3.00	117,269	3.00	117,269	3.00
SPECIAL ASST PARAPROFESSIONAL	106,344	2.47	133,859	3.00	133,859	3.00	133,859	3.00
SPECIAL ASST OFFICE & CLERICAL	36,072	1.00	61,663	2.00	61,663	2.00	61,663	2.00
TOTAL - PS	2,669,258	71.95	3,517,383	99.74	3,495,095	96.74	3,495,095	96.74
TRAVEL, IN-STATE	6,235	0.00	8,479	0.00	8,479	0.00	8,479	0.00
TRAVEL, OUT-OF-STATE	2,687	0.00	7,366	0.00	7,366	0.00	7,366	0.00
SUPPLIES	31,841	0.00	34,986	0.00	34,986	0.00	34,986	0.00
PROFESSIONAL DEVELOPMENT	9,556	0.00	15,530	0.00	15,530	0.00	15,530	0.00
COMMUNICATION SERV & SUPP	10,117	0.00	12,567	0.00	12,567	0.00	12,567	0.00
PROFESSIONAL SERVICES	4,463	0.00	7,264	0.00	7,264	0.00	7,264	0.00
JANITORIAL SERVICES	720	0.00	680	0.00	680	0.00	680	0.00

MISSOURI DEPARTMENT OF CORRECTIONS
DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OD STAFF								
CORE								
M&R SERVICES	21,297	0.00	13,066	0.00	13,066	0.00	13,066	0.00
MOTORIZED EQUIPMENT	10,367	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	10,113	0.00	4,919	0.00	4,919	0.00	4,919	0.00
OTHER EQUIPMENT	7,671	0.00	6,359	0.00	6,359	0.00	6,359	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	6,375	0.00	6,375	0.00	6,375	0.00
MISCELLANEOUS EXPENSES	905	0.00	4,527	0.00	4,527	0.00	4,527	0.00
TOTAL - EE	115,972	0.00	122,118	0.00	122,118	0.00	122,118	0.00
GRAND TOTAL	\$2,785,230	71.95	\$3,639,501	99.74	\$3,617,213	96.74	\$3,617,213	96.74
GENERAL REVENUE	\$2,785,230	71.95	\$3,639,501	99.74	\$3,617,213	96.74	\$3,617,213	96.74
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Office of the Director Administration Program

Program is found in the following core budget(s):

	OD Staff	Tele.	Overtime	Total
GR	\$1,845,450	\$382,517	\$0	\$2,227,967
FEDERAL	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0
Total	\$1,845,450	\$382,517	\$0	\$2,227,967

1. What does this program do?

The Office of the Director provides direction and guidance to the Department's divisions and professional workforce to plan, implement and operate the activities necessary to fulfill the goal and objectives of the Strategic Plan. This includes:

- Consultation and coordination with the Executive, Legislative and Judicial branches of state government
- Continued development of responsive and reciprocal relationships with county and local governments
- Communication and interaction with the Department's constituencies including employees, victims, offenders and the public

Functions include: the Deputy Director's Office, the Victim's Services unit, Restorative Justice unit, the Inspector General, the Office of the General Counsel, the Public Information Office and the Legislative and Constituent Services Office.

This program decreased significantly in FY06 due to the Information Technology Consolidation.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

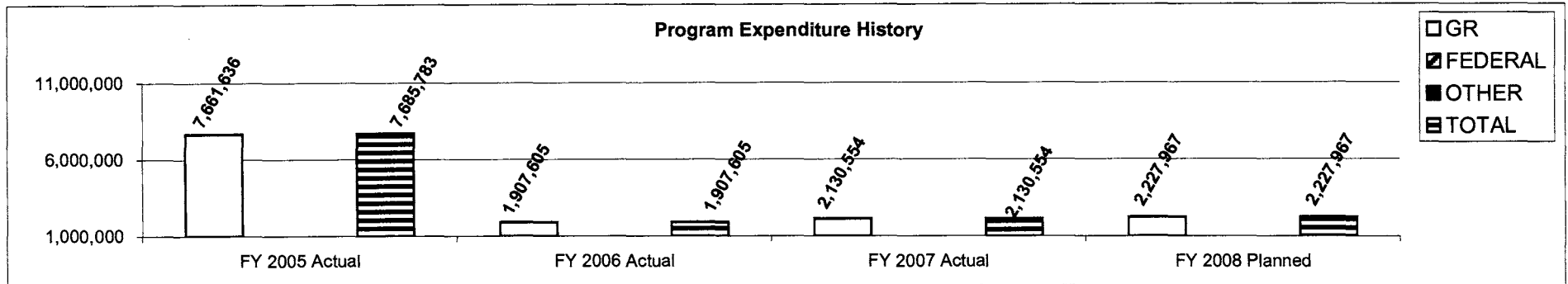
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Office of the Director Administration Program
Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Office of the Director administrative expenditures as a percent of total department expenditures.

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
1.40%	0.34%	0.33%	0.36%	0.36%	0.36%

7b. Provide an efficiency measure.

Office of the Director administrative FTE as a percent of the total budgeted department FTE.

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
0.82%	0.36%	0.36%	0.36%	0.37%	0.35%

7c. Provide the number of clients/individuals served, if applicable.

Total Department FTE

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
11,706.39	11,312.02	11,270.23	11,082.23	11,442.63	11,487.63

Average Daily Prison and Community Release Center population:

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
30,604	31,008	30,870	30,886	31,141	31,397

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Victim's Services
Program is found in the following core budget(s):

	OD Staff	Overtime	Total
GR	\$140,480	\$0	\$140,480
FEDERAL	\$0	\$0	\$0
OTHER	\$0	\$0	\$0
Total	\$140,480	\$0	\$140,480

1. What does this program do?

The Office of Victim Services was established to provide accurate and timely information to Missouri crime victims. This includes providing notification to victims of crime in accordance with RSMo. 595.209. Information is also provided to victims about the correctional process to enhance their understanding and participation in the process. Victim Services staff advocate on behalf of victims who are experiencing harassment from offenders or who have concerns about release dates, home plans or other issues. If a victim requests it, staff will also accompany them to parole hearings. Additionally, the Victim Service Coordinator provides support to family members of homicide victims who choose to witness an execution before, during and after the execution.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 595.209 and 595.212, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

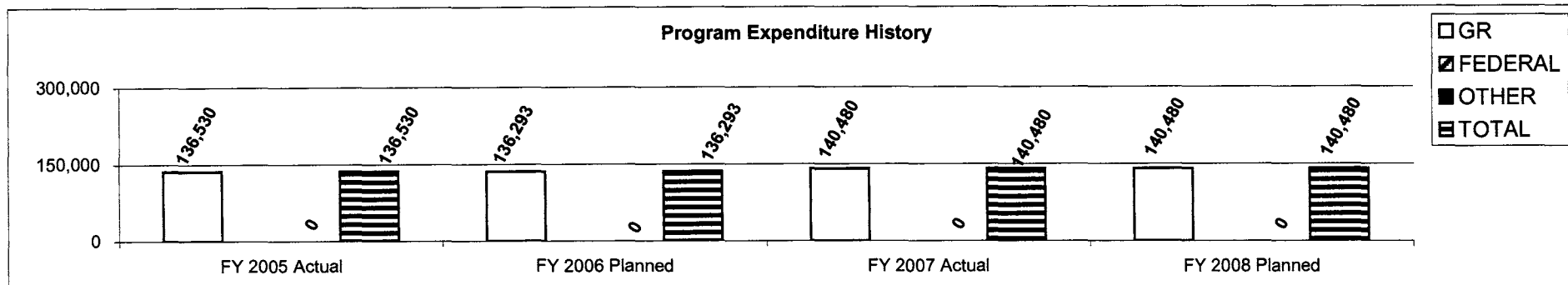
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Victim's Services
Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Crime Victim's Notification Fund.

7a. Provide an effectiveness measure.

Number of notification letters sent to victims

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
13,645	12,912	12,679	12,800	12,850	12,890

Number of telephone notifications to victims

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
11,971	9,718	10,420	10,600	10,600	10,650

7b. Provide an efficiency measure.

Average Department of Corrections cost per victim notified

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
\$3.54	\$3.44	\$3.09	\$3.18	\$3.18	\$3.18

7c. Provide the number of clients/individuals served, if applicable.

Number of victims notified

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
38,567	39,657	44,173	44,173	44,173	44,173

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Internal Affairs

Program is found in the following core budget(s):

	OD Staff	Tele	Overtime	Total
GR	\$2,090,915	\$0	\$14,768	\$2,105,684
FEDERAL	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0
Total	\$2,090,915	\$0	\$14,768	\$2,105,684

1. What does this program do?

The Internal Affairs Unit of the Office of the Inspector General is the investigative arm of the Department and conducts investigations in response to reports of suspected violations of statute and department policy and procedure. The unit investigates all incidents concerning both staff and offenders.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.015 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

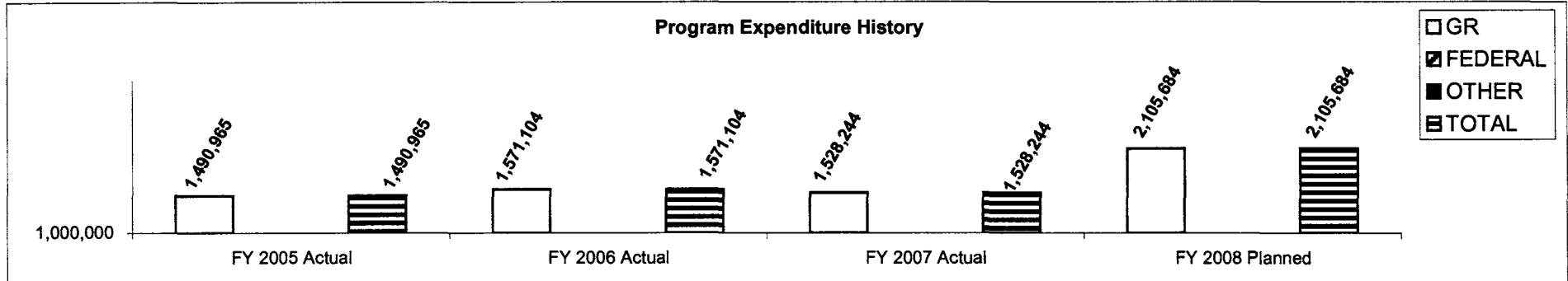
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Internal Affairs
Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Percentage of cases completed within 45 days of assignment.

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
93%	87%	93%	93%	93%	93%

7b. Provide an efficiency measure.

Number of cases completed per investigator.

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
23	28	27	29	30	30

7c. Provide the number of clients/individuals served, if applicable.

Number of Offender Cases investigated.

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
341	427	365	375	400	400

Number of Staff Cases Investigated.

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
341	344	365	375	380	380

PROGRAM DESCRIPTION

Department: Corrections					
Program Name: Office of the Director Administration Program					
Program is found in the following core budget(s):					
Probation and Parole community supervision caseload:					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
66,697	67,415	69,665	71,120	72,571	74,030

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Restorative Justice

Program is found in the following core budget(s):

	OD Staff	Overtime	Total
GR	52,803	\$0	\$52,803
FEDERAL	\$0	\$0	\$0
OTHER	\$0	\$0	\$0
Total	\$52,803	\$0	\$52,803

1. What does this program do?

This program encourages offenders to reflect on the harm caused by their criminal activity and to make restoration to victims, the community and their families. The Restorative Justice core functions are reparative activities and the Impact on Crime on Victim Classes (ICVC). Offenders perform activities such as raising vegetables and fruits for local food banks, assembling personal transportation vehicles for individuals who have lost their legs due to disease, crime or landmines throughout the world and raising funds for local charities through recycling efforts. Reparative boards are comprised of citizens from the community who are specially trained by department staff. They meet with offenders concerning their behavior under supervision. They provide the courts with an assessment of offender needs and recommend how the offender can best repair the damage they have done to the community.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.440 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

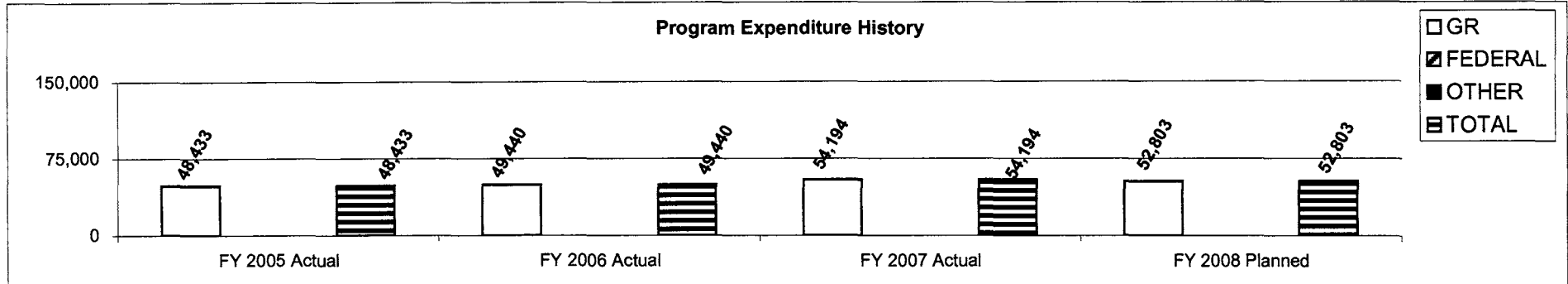
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Restorative Justice
Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Number of Restorative Justice hours volunteered by offenders.

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
282,300	196,007	194,000	250,000	250,000	250,000

Number of offenders participating in Restorative Justice activities

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
17,393	11,328	12,091	15,000	15,000	15,000

7b. Provide an efficiency measure.

Number of Restorative Justice hours completed per state dollar expended.

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
5.80	3.96	3.57	4.73	5.00	5.00

Missouri Department Of Corrections

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FAC-ASSETS-PERSONNEL-RESOURCES									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	12,211	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - EE	12,211	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	12,211	0.00	0	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$12,211	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

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CORE DECISION ITEM

Department	Corrections	Budget Unit	94417C
Division	Office of the Director		
Core -	Facility-Assets-Personnel-Resources		

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

In FY07, all funding for maintenance-related services contracts was consolidated into one section within the Department's budget. This section is being deleted by transfer in FY08 due to the consolidation of all maintenance and repair funding in the Office of Administration, Division of Facilities Management and Capital Improvements.

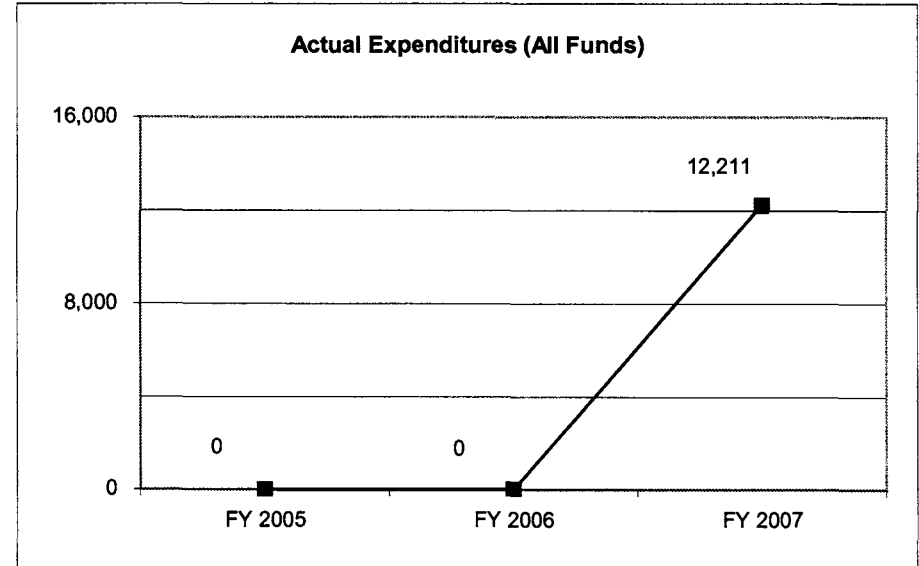
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department	Corrections	Budget Unit	94417C
Division	Office of the Director		
Core -	Facility-Assets-Personnel-Resources		

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	0	0	15,709	0
Less Reverted (All Funds)	0	0	(471)	N/A
Budget Authority (All Funds)	0	0	15,238	N/A
Actual Expenditures (All Funds)	0	0	12,211	N/A
Unexpended (All Funds)	0	0	3,027	N/A
Unexpended, by Fund:				
General Revenue	0	0	3,027	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

MISSOURI DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FAC-ASSETS-PERSONNEL-RESOURCES								
CORE								
M&R SERVICES	12,211	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	12,211	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$12,211	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$12,211	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Missouri Department Of Corrections

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FEDERAL PROGRAMS									
CORE									
PERSONAL SERVICES									
DEPARTMENT OF CORRECTIONS	1,939,185	54.43	2,863,731	69.50	2,471,892	62.50	2,471,892	62.50	
TOTAL - PS	1,939,185	54.43	2,863,731	69.50	2,471,892	62.50	2,471,892	62.50	
EXPENSE & EQUIPMENT									
DEPARTMENT OF CORRECTIONS	2,765,733	0.00	4,154,437	0.00	3,896,507	0.00	3,896,507	0.00	
TOTAL - EE	2,765,733	0.00	4,154,437	0.00	3,896,507	0.00	3,896,507	0.00	
TOTAL	4,704,918	54.43	7,018,168	69.50	6,368,399	62.50	6,368,399	62.50	
RETENTION & RECRUITMENT WG - 0000015									
PERSONAL SERVICES									
DEPARTMENT OF CORRECTIONS	0	0.00	0	0.00	0	0.00	49,438	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	49,438	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	49,438	0.00	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
DEPARTMENT OF CORRECTIONS	0	0.00	0	0.00	0	0.00	74,157	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	74,157	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	74,157	0.00	
GRAND TOTAL	\$4,704,918	54.43	\$7,018,168	69.50	\$6,368,399	62.50	\$6,491,994	62.50	

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CORE DECISION ITEM

Department	Corrections	Budget Unit	94430C
Division	Office of the Director		
Core -	Federal Programs		

1. CORE FINANCIAL SUMMARY

FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	2,471,892	0	2,471,892	PS	0	2,471,892	0	2,471,892
EE	0	3,896,507	0	3,896,507	EE	0	3,896,507	0	3,896,507
PSD	0	0	0	0	PSD	0	0	0	0
Total	0	6,368,399	0	6,368,399	Total	0	6,368,399	0	6,368,399

FTE	0.00	62.50	0.00	62.50	FTE	0.00	62.50	0.00	62.50
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Est. Fringe	0	1,210,238	0	1,210,238	Est. Fringe	0	1,210,238	0	1,210,238
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Department of Corrections requires spending authority to seek, accept and expend funds from Federal and other authorized sources. Funds are used for a variety of purposes, including the following: Education; Substance Abuse Treatment, Assessment and Testing; Offender Reentry programs; Prison Rape Elimination Act programs and Information Systems Enhancements. The Department utilizes federal grants to assist in the following areas: Special Education, Carl Perkins, Title I thru Title V Education Grants, Residential Substance Abuse Treatment Program, Violent Offender Incarceration/Truth-in-Sentencing Grant, Serious and Violent Offender Reentry Initiative, Prison Rape Elimination Act Grant, National Criminal History Information Program and many others.

3. PROGRAM LISTING (list programs included in this core funding)

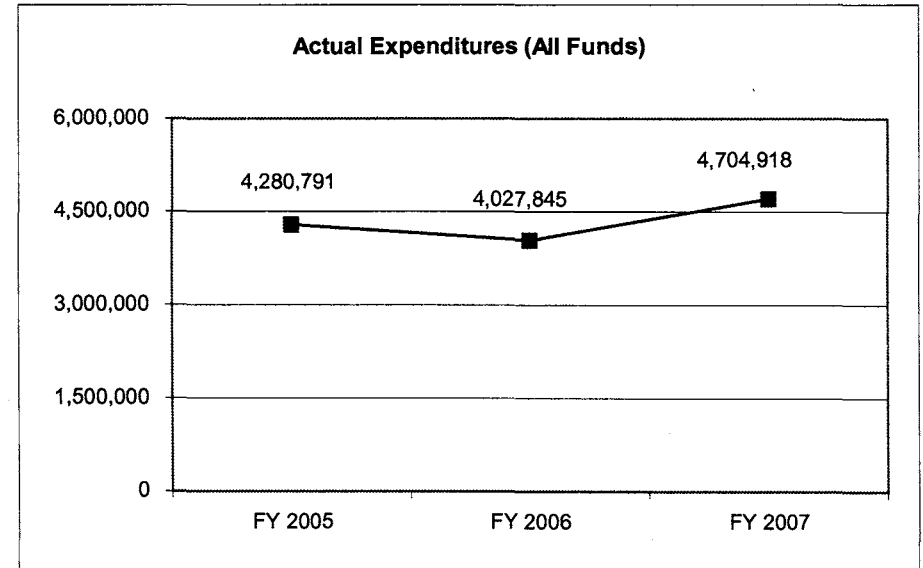
Division of Human Services Administration
Substance Abuse Services
Academic Education Services
Offender Reentry

CORE DECISION ITEM

Department	Corrections	Budget Unit	94430C
Division	Office of the Director		
Core -	Federal Programs		

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	7,313,834	7,687,107	8,137,039	6,368,399
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	7,313,834	7,687,107	8,137,039	N/A
Actual Expenditures (All Funds)	4,280,791	4,027,845	4,704,918	N/A
Unexpended (All Funds)	3,033,043	3,659,262	3,432,121	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	3,033,043	3,659,262	3,432,121	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY05 and FY06:

The unexpended spending authority was due to the Department requesting spending authority for all of the Serious and Violent Offender Reentry Initiative Grant when the actual spending will be over a two-year period. The Department also requested spending authority for additional grants that were not received.

FY07:

The unexpended spending authority reflects spending for grants such as the Serious and Violent Offender Grant that were requested in one year but expended over multiple years. It also reflects grants that were anticipated but not received.

FY2008 Federal Funds Breakout

GRANT	FY08 Core		FY09 Request		Difference	
	FTE	Amount	FTE	Amount	FTE	Amount
Special Education	4.00	\$360,000	4.50	\$360,000	0.50	\$0
Carl Perkins	2.50	\$131,459	2.50	\$131,459	0.00	\$0
Title I – Compensatory Education for students under the age of 21	11.00	\$954,936	11.50	\$954,936	0.50	\$0
Adult Basic Education	32.00	\$1,526,677	30.00	\$1,613,856	(2.00)	\$87,179
Adult Basic Education (Literacy)	1.00	\$76,510	1	\$76,510	0.00	\$0
Workplace Transition Training for Incarcerated Youth	2.00	\$500,000	2	\$525,000	0.00	\$25,000
State Criminal Alien Assistance Program	1.00	\$800,000	2.00	\$800,000	1.00	\$0
Residential Substance Abuse Treatment Program	0.00	\$0	0.00	\$200,000	0.00	\$200,000
VOI/TIS substance abuse testing, treatment and admin	1.00	\$406,638	0.00	\$406,638	(1.00)	\$0
Serious and Violent Offender Re-entry Initiative/Prisoner Reentry Initiative	8.00	\$960,000	9.00	\$1,170,000	1.00	\$210,000
Prison Rape Elimination Act/Protecting Inmates and Safeguarding Communities Grant	0.00	\$568,538	0.00	\$130,000	0.00	(\$438,538)
JEHT Foundation Grant	7.00	\$650,000	0.00	\$0	(7.00)	(\$650,000)
Personal Services COLA	0.00	\$83,410			0.00	(\$83,410)
TOTAL	69.50	\$7,018,168	62.50	\$6,368,399	(7.00)	(\$649,769)
The JEHT Foundation Grant was not received, therefore reflected as cuts in the FY09 budget request.						

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS FEDERAL PROGRAMS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	69.50	0	2,863,731	0	2,863,731	
		EE	0.00	0	4,154,437	0	4,154,437	
		Total	69.50	0	7,018,168	0	7,018,168	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1694 8102	PS	(7.00)	0	(391,839)	0	(391,839)	CORE REDUCTION OF FEDERAL SPENDING AUTHORITY. DEPARTMENT REQUESTED FUNDING TO SUPPORT A PLANNED GRANT THAT WAS NOT RECEIVED (JEHT).
Core Reduction	1694 8103	EE	0.00	0	(257,930)	0	(257,930)	CORE REDUCTION OF FEDERAL SPENDING AUTHORITY. DEPARTMENT REQUESTED FUNDING TO SUPPORT A PLANNED GRANT THAT WAS NOT RECEIVED (JEHT).
NET DEPARTMENT CHANGES			(7.00)	0	(649,769)	0	(649,769)	
DEPARTMENT CORE REQUEST								
		PS	62.50	0	2,471,892	0	2,471,892	
		EE	0.00	0	3,896,507	0	3,896,507	
		Total	62.50	0	6,368,399	0	6,368,399	
GOVERNOR'S RECOMMENDED CORE								
		PS	62.50	0	2,471,892	0	2,471,892	
		EE	0.00	0	3,896,507	0	3,896,507	
		Total	62.50	0	6,368,399	0	6,368,399	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 94430C	DEPARTMENT:	Corrections
BUDGET UNIT NAME: Federal Programs	DIVISION:	Department-wide

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
\$6,368,399 E	\$6,649,199 E
This "E" is being requested to allow the Department to receive additional federal and other funds should those funds become available after the appropriations process is completed.	This "E" is being requested to allow the Department to receive additional federal and other funds should those funds become available after the appropriations process is completed.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No flexibility was used in FY07.	Unknown	Unknown

3. Please explain how flexibility was used in the prior and /or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
None was used.	Funding to pay for the completion of the Community Supervision Center being built in Poplar Bluff, Missouri.

MISSOURI DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL PROGRAMS								
CORE								
OFFICE SUPPORT ASST (STENO)	22,021	1.00	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	48,187	2.00	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	33,834	1.00	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER I	24,929	0.93	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER II	2,281	0.08	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER III	1,122,016	32.08	0	0.00	0	0.00	0	0.00
EDUCATION SPV I	211,689	5.00	0	0.00	0	0.00	0	0.00
CORRECTIONS MGR B1	50,656	1.00	0	0.00	0	0.00	0	0.00
TYPIST	14,538	0.64	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	7,788	0.22	0	0.00	0	0.00	0	0.00
INSTRUCTOR	16,892	0.51	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	133,847	3.28	0	0.00	0	0.00	0	0.00
SPECIAL ASST TECHNICIAN	225,062	5.70	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	25,445	0.99	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	2,863,731	69.50	2,471,892	62.50	2,471,892	62.50
TOTAL - PS	1,939,185	54.43	2,863,731	69.50	2,471,892	62.50	2,471,892	62.50
TRAVEL, IN-STATE	53,928	0.00	425	0.00	425	0.00	425	0.00
TRAVEL, OUT-OF-STATE	14,550	0.00	25	0.00	25	0.00	25	0.00
SUPPLIES	177,853	0.00	459,890	0.00	459,890	0.00	459,890	0.00
PROFESSIONAL DEVELOPMENT	36,907	0.00	648,120	0.00	648,120	0.00	648,120	0.00
COMMUNICATION SERV & SUPP	2,338	0.00	628	0.00	628	0.00	628	0.00
PROFESSIONAL SERVICES	1,325,772	0.00	3,040,076	0.00	2,782,146	0.00	2,782,146	0.00
JANITORIAL SERVICES	116	0.00	60	0.00	60	0.00	60	0.00
M&R SERVICES	829	0.00	358	0.00	358	0.00	358	0.00
COMPUTER EQUIPMENT	2,871	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	20,140	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	35,782	0.00	4,305	0.00	4,305	0.00	4,305	0.00
OTHER EQUIPMENT	1,083,942	0.00	520	0.00	520	0.00	520	0.00
PROPERTY & IMPROVEMENTS	4,471	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	548	0.00	30	0.00	30	0.00	30	0.00

MISSOURI DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL PROGRAMS								
CORE								
MISCELLANEOUS EXPENSES	5,686	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	2,765,733	0.00	4,154,437	0.00	3,896,507	0.00	3,896,507	0.00
GRAND TOTAL	\$4,704,918	54.43	\$7,018,168	69.50	\$6,368,399	62.50	\$6,368,399	62.50
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$4,704,918	54.43	\$7,018,168	69.50	\$6,368,399	62.50	\$6,368,399	62.50
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Division of Human Services Administration Program
Program is found in the following core budget(s):

	DHS Staff	General Services	Inst. E&E Pool	Federal	Overtime	Total
GR	\$4,568,642	\$996,088	\$0	\$0	\$250	\$5,564,980
FEDERAL	\$0	\$0	\$0	\$94,317	\$0	\$94,317
OTHER	\$277,614	\$0	\$0	\$0	\$0	\$277,614
Total	\$4,846,256	\$996,088	\$0	\$94,317	\$250	\$5,936,912

1. What does this program do?

The Division of Human Services functions as the administrative division for the Department and provides the following support activities to all other divisions: Human Resources Management, Fiscal Management, Budget and Research, Planning, Training, General Services, Religious/Spiritual Services, Volunteer Programs and Employee Health and Safety programs. The Division also supports institutional food service operations, vehicle fleet management and Central Office business functions such as purchasing, mailroom and centralized office supplies. The Division's General Services Manager is the Department's liaison with the Office of Administration, Division of Facilities Management, Design and Construction in dealing with construction and maintenance issues.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.015 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

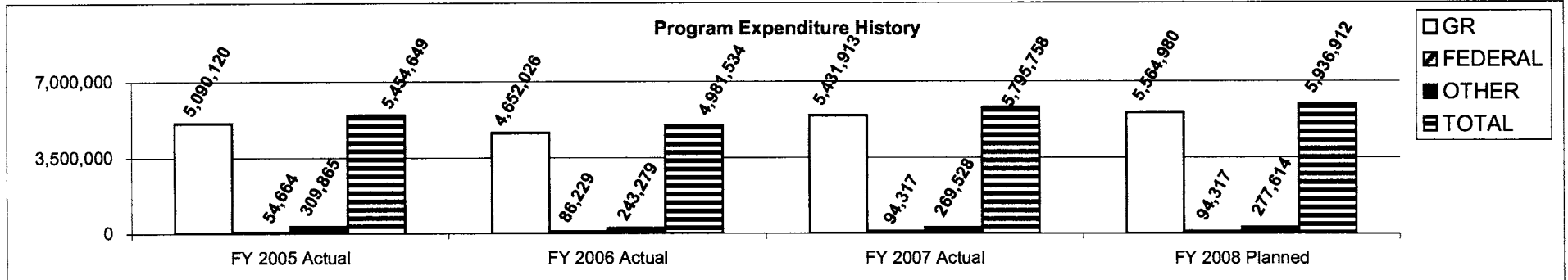
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Division of Human Services Administration Program
Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Working Capital Revolving and Inmate Revolving Fund

7a. Provide an effectiveness measure.

Division administrative expenditures as a percent of total Department expenditures.

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
1.03%	88.00%	0.91%	0.95%	0.95%	0.95%

7b. Provide an efficiency measure.

Division administrative FTE as a percent of the total Department FTE.

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
1.71%	1.78%	1.78%	1.84%	1.84%	1.84%

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Substance Abuse Services
Program is found in the following core budget(s):

	Substance Abuse	Federal	Overtime	Total
GR	\$6,395,874	\$0	\$1,034	\$6,396,908
FEDERAL	\$0	\$667,738	\$0	\$667,738
OTHER	\$88,233	\$0	\$0	\$88,233
Total	\$6,484,107	\$667,738	\$1,034	\$7,152,879

1. What does this program do?

This program provides appropriate treatment for offenders with drug-related offenses and substance abuse histories. The Department has established a continuum of care with a range of evidence-based services that include: diagnostic center screening, clinical assessment and classification, institutional substance abuse treatment services, intake, assessment and relapse and education services at Transitional Housing Units, assessment and substance abuse education services for offenders referred to the Prisoner Reentry program, and case management and referral services for offenders in treatment programs whose release to the community is pending. Additionally, the Department of Corrections provides contract oversight and quality assurance monitoring for institutional programs, as well as program research and evaluation. Finally, Substance Abuse Services works in a close partnership with the Department of Mental Health Division of Alcohol and Drug Abuse to facilitate timely continuing care when offenders are released from prison to Probation or Parole supervision.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 217.785, 217.362 , 217.364 and 559.630-635 RSMo.

3. Are there federal matching requirements? If yes, please explain.

The Residential Substance Abuse Treatment grant requires a 25% match.

4. Is this a federally mandated program? If yes, please explain.

No.

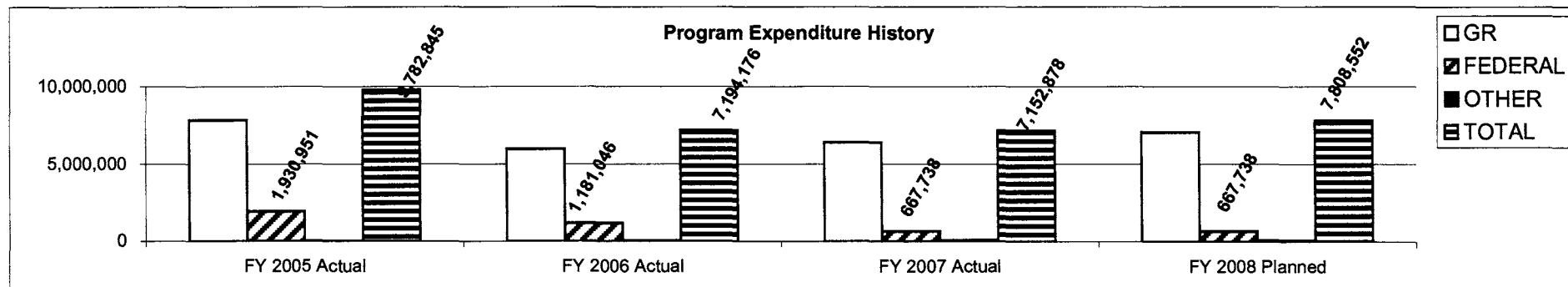
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Substance Abuse Services

Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Successful completion rate of probationers assigned to institutional substance abuse treatment programs (120-day programs)

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
89.00%	89.00%	92.00%	92.00%	92.00%	92.00%

7b. Provide an efficiency measure.

Two year recidivism rate of offenders successfully completing long-term substance abuse treatment

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
45.00%	45.80%	46.20%	46.00%	45.00%	45.00%

Recidivism rate of offenders who failed to successfully complete long-term substance abuse treatment

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
55.00%	54.30%	52.30%	50.00%	50.00%	50.00%

Two year recidivism rate of other high-need offenders who do not receive long-term Substance Abuse Program services

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
57.00%	56.90%	56.60%	57.00%	57.00%	57.00%

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Academic Education

Program is found in the following core budget(s):

	Academic Education	Federal	Total
GR	\$9,473,943	\$0	\$9,473,943
FEDERAL	\$0	\$2,355,326	\$2,355,326
OTHER	\$0	\$0	\$0
Total	\$9,473,943	\$2,355,326	\$11,829,269

1. What does this program do?

Through a combination of state operated, interagency agreement and outsource services, the Department provides qualified educators to conduct institution-based education programs for offenders. Incarcerated offenders without a verified High School graduation diploma or General Education Development (GED) Certificate are required to enroll in academic education. The Department continuously assesses the educational needs of inmates from intake through release to the community. Contracts for post-secondary educational opportunities are available for youthful offenders at the correctional centers in Boonville, Moberly, St. Joseph and Vandalia through the use of federal grant funds. Libraries at every correctional institution enhance academic education and serve the informational needs of offenders, including constitutionally mandated "access to courts" through legal resources, reference and self-improvement materials. Offenders who have obtained a high school diploma or equivalent may apply for admission to post-secondary work related skills training. The department provides continuity in education by offering training that prepares offenders for employment after release and connects offender training to interview and placement in department job assignments in Missouri Vocational Enterprises industries and institutional jobs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.355 RSMo., Public Law 94-142 (federal), Title I, II, IV and V, Title II-Work Force Investment Act/Adult Education and Literacy, Supreme Court decisions regarding offender libraries (federal)

3. Are there federal matching requirements? If yes, please explain.

No there are no matching requirements, however the federal government does require "maintenance of effort" which means that the state must spend at least as much on education each year as in the previous year.

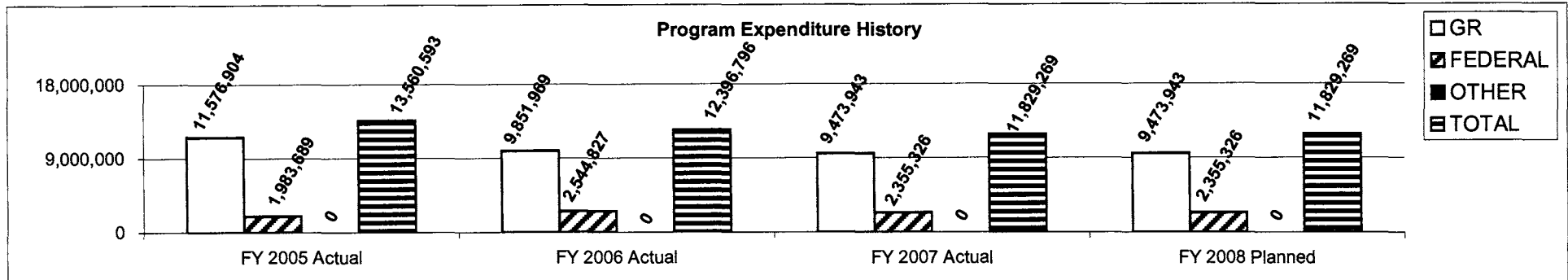
4. Is this a federally mandated program? If yes, please explain.

Federal Supreme Court decisions require the provision of "access to courts" through the provision of legal resources, reference material provided in the offender libraries and self-improvement materials. Offenders under age 22 who are not high school graduates must receive education services from while incarcerated.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Academic Education
Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Recidivism rate of offenders who obtained a GED or High School Equivalent while incarcerated

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
34%	36%	35%	34%	34%	34%

Recidivism rate of offenders released without a GED or High School Equivalent

FY03 Actual	FY04 Actual	FY05 Actual	FY07 Proj.	FY07 Proj.	FY08 Proj.
44%	41%	40%	40%	40%	40%

GED pass rate.

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
81%	86%	85%	87%	88%	88%

State of Missouri GED pass rate.

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
78%	78%	79%	79%	79%	79%

PROGRAM DESCRIPTION

Department:	Corrections				
Program Name:	Academic Education				
Program is found in the following core budget(s):					
7b. Provide an efficiency measure.					
Average cost per inmate student enrollment per year for the Missouri Department of Corrections.					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
\$567	\$560	\$531	\$600	\$650	\$650
Average cost per inmate student enrollment per year for Missouri Department of Elementary and Secondary Education					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
\$7,770	\$8,221	\$8,600	\$9,000	\$9,400	\$9,800
7c. Provide the number of clients/individuals served, if applicable.					
Number of inmate students enrolled per year.					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
23,875	24,311	24,199	24,300	24,500	24,700

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Missouri Re-entry Process
Program is found in the following core budget(s):

	Federal	Reentry	Total
GR	\$0	\$312,429	\$312,429
FEDERAL	\$ 303,792	\$0	\$303,792
OTHER	\$0	\$0	\$0
Total	\$303,792	\$312,429	\$616,221

1. What does this program do?

The Missouri Reentry Process is a collaboration between the Department of Corrections, the Federal government, several Missouri state agencies and many community stakeholders to improve the rate of success for offenders returning to the community and thereby improve public safety. This process coordinates the efforts of the State and the community to successfully transition offenders from prison and ensure that they are released to the community with appropriate substance abuse treatment, mental health treatment services, housing, job training and placement services. The process targets the 18,000 offenders per year who return to Missouri communities following a period of confinement in a State correctional institution.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.020 RSMo. Executive Order 05-33

3. Are there federal matching requirements? If yes, please explain.

No.

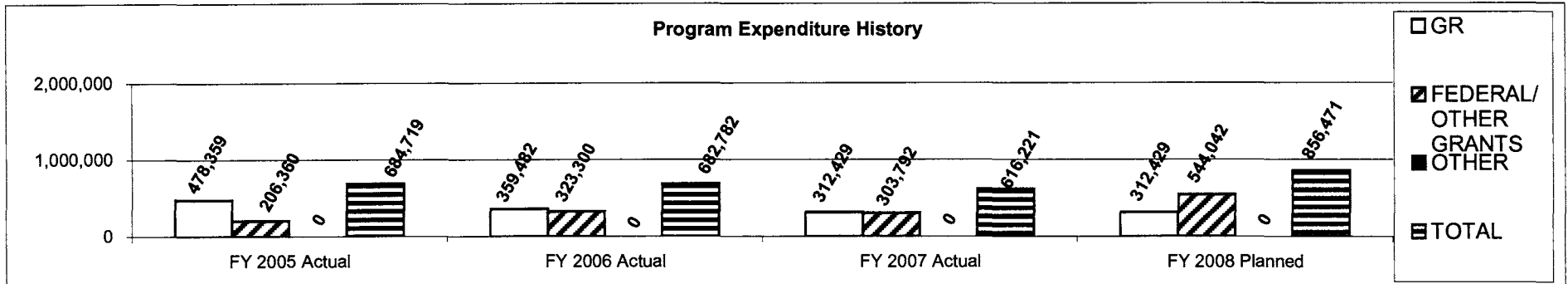
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Missouri Re-entry Process
Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Recidivism rate of offenders 12 months after release from a Transitional Housing Unit.

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
N/A	29.50%	29.00%	28.50%	28.00%	28.00%

Recidivism rate of offenders 12 months after release without a Transitional Housing Unit assignment.

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
N/A	35.00%	35.00%	35.00%	35.00%	35.00%

7b. Provide an efficiency measure.

General Revenue funding for Reentry services

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
\$478,359	\$359,482	\$1,363,090	\$1,363,090	\$1,363,090	\$1,363,090

Federal and Other Fund funding for Reentry services

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
\$206,360	\$323,300	\$303,792	\$544,042	\$544,042	\$303,792

Missouri Department Of Corrections

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
PUBLIC SCHOOL RETIREMENT									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	1	0.00	0	0.00	0	0.00	
TOTAL - PS	0	0.00	1	0.00	0	0.00	0	0.00	
TOTAL	0	0.00	1	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$1	0.00	\$0	0.00	\$0	0.00	

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CORE DECISION ITEM

Department	Corrections	Budget Unit	94573C
Division	Office of the Director		
Core -	Public School Retirement Core Request		

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request					FY 2009 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	1	0	0	1	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	1	0	0	1	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Thiscore funding was for contributions to the public school retirement of one teacher in the Department of Corrections.

In FY07, this individual converted to the MOSERS system and no longer requires contributions to the public school retirement system.

This appropriation is no longer needed.

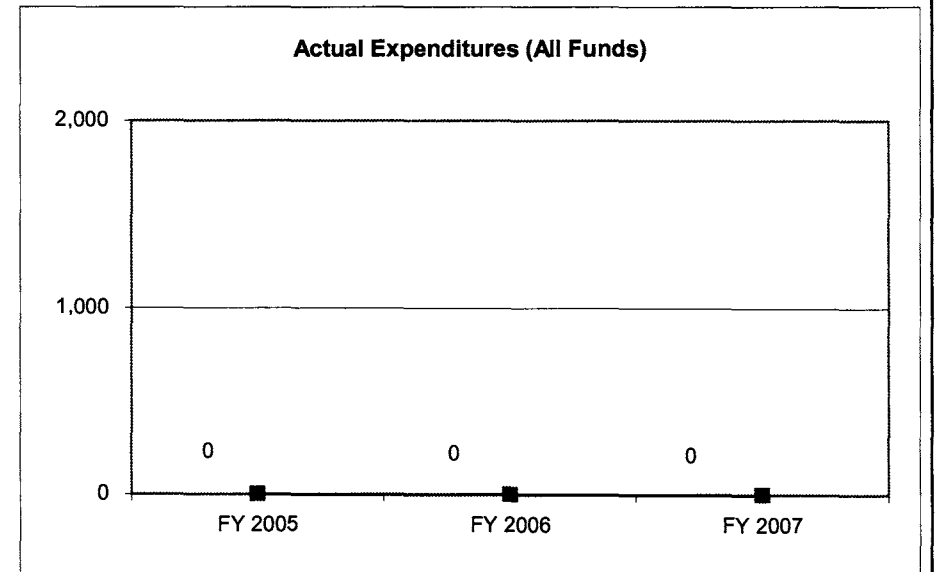
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department	Corrections	Budget Unit	94573C
Division	Office of the Director		
Core -	Public School Retirement Core Request		

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	1	1	1	1
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1	1	1	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	1	1	1	N/A
Unexpended, by Fund:				
General Revenue	1	1	1	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

This appropriation is no longer needed in FY09.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS
PUBLIC SCHOOL RETIREMENT

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
	PS		0.00	1	0	0	1	
	Total		0.00	1	0	0	1	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	2085 2784	PS	0.00	(1)	0	0	(1)	
NET DEPARTMENT CHANGES			0.00	(1)	0	0	(1)	
DEPARTMENT CORE REQUEST								
	PS		0.00	0	0	0	0	
	Total		0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
	PS		0.00	0	0	0	0	
	Total		0.00	0	0	0	0	

MISSOURI DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PUBLIC SCHOOL RETIREMENT								
CORE								
BENEFITS	0	0.00	1	0.00	0	0.00	0	0.00
TOTAL - PS	0	0.00	1	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$1	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Missouri Department Of Corrections
DECISION ITEM SUMMARY

Budget Unit		FY 2007		FY 2008		FY 2009		FY 2009	
Decision Item		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
POPULATION GROWTH POOL									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE		2,710,939	93.37	3,247,100	0.00	3,247,100	0.00	2,257,003	0.00
TOTAL - PS		2,710,939	93.37	3,247,100	0.00	3,247,100	0.00	2,257,003	0.00
EXPENSE & EQUIPMENT									
GENERAL REVENUE		1,289,407	0.00	92,996	0.00	92,996	0.00	92,996	0.00
INMATE REVOLVING		383,388	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE		1,672,795	0.00	92,996	0.00	92,996	0.00	92,996	0.00
TOTAL		4,383,734	93.37	3,340,096	0.00	3,340,096	0.00	2,349,999	0.00
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	97,413	0.00
TOTAL - PS		0	0.00	0	0.00	0	0.00	97,413	0.00
TOTAL		0	0.00	0	0.00	0	0.00	97,413	0.00
GRAND TOTAL		\$4,383,734	93.37	\$3,340,096	0.00	\$3,340,096	0.00	\$2,447,412	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	94580C
Division	Office of the Director		
Core -	Population Growth Pool Core Request		

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	3,247,100	0	0	3,247,100
EE	92,996	0	0	92,996
PSD	0	0	0	0
Total	3,340,096	0	0	3,340,096
FTE	0.00	0.00	0.00	0.00

Est. Fringe	1,589,780	0	0	1,589,780
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	2,257,003	0	0	2,257,003
EE	92,996	0	0	92,996
PSD	0	0	0	0
Total	2,349,999	0	0	2,349,999
FTE	0.00	0.00	0.00	0.00

Est. Fringe	1,105,029	0	0	1,105,029
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This request is for funds to pay for additional costs associated with the increase in the offender population sentenced to be supervised by the Department of Corrections. The Department requests that the funds be provided as Personal Services and/or Expense and Equipment in order that services for offenders are provided in the most cost-effective and efficient manner.

Funds will be used to pay for saturation housing staff at various institutions across the state. These saturation housing beds were added in FY06 due to the closing of the Central Missouri Correctional Center. The Department is actively seeking ways to divert offenders from more expensive prison beds into effective community supervision based on their risk to commit new crimes. Funds from this appropriation will also be used to continue 37.00 Probation and Parole Officer II's that were added in FY2004 because of the successful diversion of offenders from prison to the community.

In FY09, the Governor is recommending a reduction in the Population Growth Pool to reflect that opening the new prison at Chillicothe will reduce the need for saturation housing at the Women's Eastern Reception and Diagnostic Correctional Center. This represents approximately half-year funding for those saturation positions.

3. PROGRAM LISTING (list programs included in this core funding)

Assessment and Supervision Services
Adult Institutions Operations

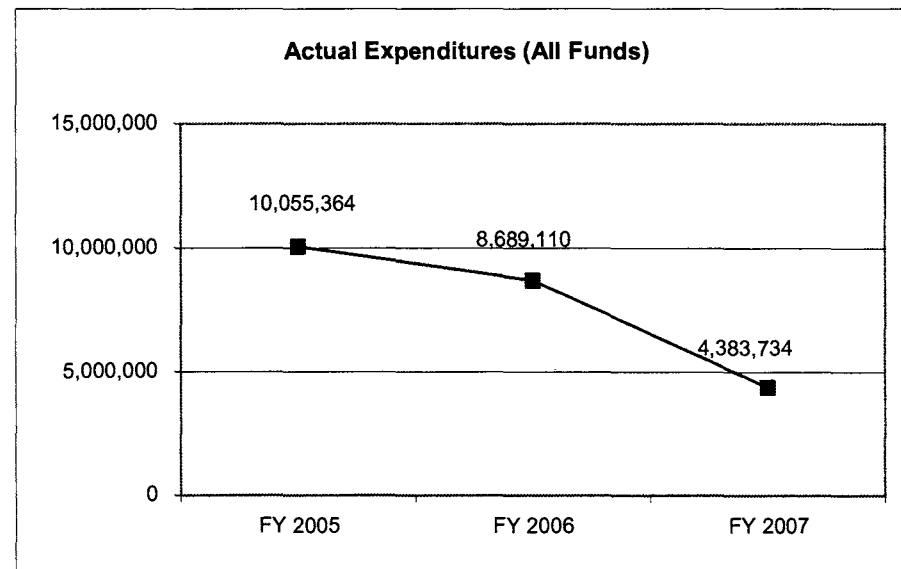
CORE DECISION ITEM

Department Corrections
Division Office of the Director
Core - Population Growth Pool Core Request

Budget Unit 94580C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	10,076,767	13,076,367	5,792,866	3,340,096
Less Reverted (All Funds)	0	(4,149,418)	(741,446)	N/A
Budget Authority (All Funds)	10,076,767	8,926,949	5,051,420	N/A
Actual Expenditures (All Funds)	10,055,364	8,689,110	4,383,734	N/A
Unexpended (All Funds)	21,403	237,839	667,686	N/A
Unexpended, by Fund:				
General Revenue	21,403	237,839	635,211	N/A
Federal	0	0	0	N/A
Other	0	0	32,475	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Through FY03 the Department utilized the Population Growth Pool for the opening and initial operations of new correctional institutions. Since FY04, the Population Growth Pool has been used as a pool of flexible funds that can be used to pay either the increased costs of incarceration or the increased costs of community supervision.

FY2007 Population Growth Pool Breakout		
As appropriated:		
Item	Amount	Comments
Wage and Discharge	\$10,458	Based on a projected ADP of 31,577
Institutional E&E Pool	\$579,883	Based on a projected ADP of 31,577
Federal funds General Revenue pickup	\$1,055,674	General Revenue pickup of lost RSAT funds
P&P Staff - from FY04 Growth Pool	\$1,161,504	Funds 37.00 Probation and Parole Officer II's
Saturation Housing	\$2,084,016	Funds to add saturation housing beds at various facilities due to the closing of the Central Missouri Correctional Center
Electronic Monitoring	\$411,000	Funds for electronic monitoring
Residential Facilities	\$490,331	Funds for residential facility beds
Total	\$5,792,866	
FY2008 Population Growth Pool Breakout		
Item	Amount	Comments
P&P Staff PS	\$1,210,504	Funds 37.00 Probation and Parole Officer II's
P&P Staff E&E	\$59,200	
Saturation Housing PS	\$2,036,596	Funds to add saturation housing beds at various facilities due to the closing of the Central Missouri Correctional Center - 74.00 FTE
Saturation Housing E&E	\$33,796	
Total	\$3,340,096	
FY2009 Population Growth Pool Breakout		
Governor's Recommendation		
Item	Amount	Comments
P&P Staff PS	\$1,210,504	Funds 37.00 Probation and Parole Officer II's
P&P Staff E&E	\$59,200	
Saturation Housing PS	\$1,046,499	Funds to add saturation housing beds at various facilities due to the closing of the Central Missouri Correctional Center - Half-year funding for 72.00 FTE and full-year funding for 1.00 FTE at SCCC and 1.00 FTE at SECC.
Saturation Housing E&E	\$33,796	
Total	\$2,349,999	

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS POPULATION GROWTH POOL

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	3,247,100	0	0	3,247,100	
	EE	0.00	92,996	0	0	92,996	
	Total	0.00	3,340,096	0	0	3,340,096	
DEPARTMENT CORE REQUEST							
	PS	0.00	3,247,100	0	0	3,247,100	
	EE	0.00	92,996	0	0	92,996	
	Total	0.00	3,340,096	0	0	3,340,096	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2735 1053 PS	0.00	(990,097)	0	0	(990,097)	
NET GOVERNOR CHANGES		0.00	(990,097)	0	0	(990,097)	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	2,257,003	0	0	2,257,003	
	EE	0.00	92,996	0	0	92,996	
	Total	0.00	2,349,999	0	0	2,349,999	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 94580C	DEPARTMENT:	Corrections
BUDGET UNIT NAME: Population Growth Pool	DIVISION:	Office of the Director

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
\$3,340,096	\$2,349,999
This is 100% flexibility for both personal services and expense & equipment	This is 100% flexibility for both personal services and expense & equipment

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$51,209 was used in FY07.	\$0	unknown

3. Please explain how flexibility was used in the prior and /or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
The flexible spending authority was used as personal services to pay additional Probation/Parole Officers that were added due to the increased community supervision caseload generated by the Department's efforts to reduce the incarcerated offender population.	The flexible spending authority will be used as personal services to pay additional Probation/Parole Officers that were added due to the increased community supervision caseload generated by the Department's efforts to reduce the incarcerated offender population.

MISSOURI DEPARTMENT OF CORRECTIONS
DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
POPULATION GROWTH POOL								
CORE								
OFFICE SUPPORT ASST (KEYBRD)	63,471	2.95	0	0.00	0	0.00	0	0.00
STOREKEEPER I	24,309	0.95	0	0.00	0	0.00	0	0.00
COOK III	29,151	1.00	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR I	1,092,851	41.93	0	0.00	0	0.00	0	0.00
CORRECTIONS CLASSIF ASST	53,842	2.00	0	0.00	0	0.00	0	0.00
CORRECTIONS CASEWORKER I	22,421	0.73	0	0.00	0	0.00	0	0.00
CORRECTIONAL SERVICES TRAINEE	7,505	0.27	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE OFCR I	80,558	2.81	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE UNIT SPV	26,328	0.69	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE OFCR II	1,105,827	33.74	0	0.00	0	0.00	0	0.00
MAINTENANCE SPV I	59,701	2.00	0	0.00	0	0.00	0	0.00
NURSING CONSULTANT	37,774	0.38	0	0.00	0	0.00	0	0.00
THERAPIST	25,841	0.39	0	0.00	0	0.00	0	0.00
CORRECTIONAL WORKER	81,360	3.53	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	3,247,100	0.00	3,247,100	0.00	2,257,003	0.00
TOTAL - PS	2,710,939	93.37	3,247,100	0.00	3,247,100	0.00	2,257,003	0.00
SUPPLIES	576,246	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	711,761	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	1,400	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	383,388	0.00	92,996	0.00	92,996	0.00	92,996	0.00
TOTAL - EE	1,672,795	0.00	92,996	0.00	92,996	0.00	92,996	0.00
GRAND TOTAL	\$4,383,734	93.37	\$3,340,096	0.00	\$3,340,096	0.00	\$2,349,999	0.00
GENERAL REVENUE	\$4,000,346	93.37	\$3,340,096	0.00	\$3,340,096	0.00	\$2,349,999	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$383,388	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Assessment and Supervision Services
Program is found in the following core budget(s):

	P&P Staff	Growth Pool	Tele.	Overtime	Command Center	Total
GR	\$57,672,355	\$1,023,323	\$612,423	\$20,577	\$493,516	\$59,822,194
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$134,301	\$0	\$0	\$0	\$0	\$134,301
Total	\$57,806,657	\$1,023,323	\$612,423	\$20,577	\$493,516	\$59,956,495

1. What does this program do?

During FY08, the Division of Probation and Parole is projected to supervise a total of 105,255 offenders in the community. As of June 30, 2007 there were 69,665 offenders under supervision of the Division. The caseload supervision level distribution was 23.80% Intensive/Enhanced Supervision, 41.42% Regular Supervision, 32.29% Minimum Supervision and 2.49% Absconders. It is significant to note that the number of misdemeanor offenders under supervision again decreased by 259 from 1,905 cases in June 30, 2006 to 1,646 on June 30, 2007. At the same time the number of felony probationers increased by 1,022 to 48,714 and the number of Parole Board cases increased by 306 to 16,761. Current projections indicate the total number of cases served during the year will increase to 109,582 offenders in FY08.

To address the resulting public safety concerns, the Division implemented alternative case management strategies that maintained staff contact with higher-risk offenders while reducing collateral duties and services associated with lower risk offenders. While these strategies were largely successful in redirecting internal resources during this period, the further reduction in supervision services will jeopardize public safety. The Division faces even greater caseload growth and diminished resources as a result of changes in release practices undertaken by the Parole Board.

The Board undertook several significant initiatives, using updated risk assessment data developed by the Department's Research and Evaluation Unit on factors closely associated with success/failure under supervision. The emphasis of these initiatives is to review release decisions on cases where the updated assessments were not available at the time of the original hearing. Where the new data suggests that the offender's risk of re-offend could be mitigated by an alternative release strategy the Board can establish a new release date. The increase in institutional release activity has increased the workload on institutional parole offices as well as in the community.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 & 558, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No

PROGRAM DESCRIPTION

Department: Corrections

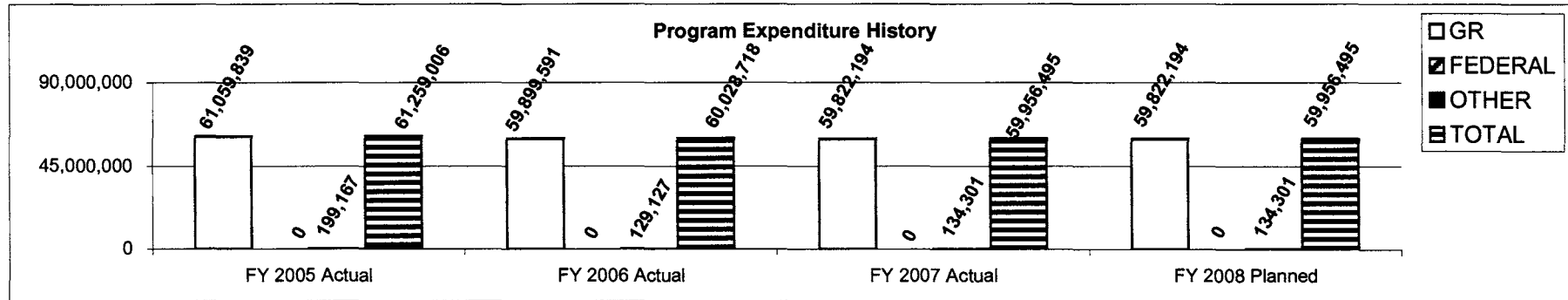
Program Name: Assessment and Supervision Services

Program is found in the following core budget(s):

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

None.

7a. Provide an effectiveness measure.

Recidivism rate of probationers after two years.

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
21.80%	22.30%	23.20%	21.00%	21.00%	20.00%

Recidivism rate of parolees after two years

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
43.40%	46.00%	45.70%	45.00%	44.00%	43.00%

7b. Provide an efficiency measure.

Utilization rate based on adjusted workload.

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
103.26%	103.16%	107.79%	112.59%	113.00%	113.60%

PROGRAM DESCRIPTION

Department:	Corrections				
Program Name:	Assessment and Supervision Services				
Program is found in the following core budget(s):					
7c. Provide the number of clients/individuals served, if applicable.					
Total community supervision caseload					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
66,697	67,415	69,665	71,120	72,571	74,030
Total number of offenders on community supervision					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
104,556	105,096	105,022	105,255	105,488	105,721

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	FCC/BPB
GR	\$15,474,208	\$585,046	\$11,198,790	\$4,417,450	\$11,616,464	\$9,385,825	\$8,744,834	\$5,172,834	\$8,472,676	\$16,573,892	\$1,263,427
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$307,949	\$0	\$0	\$0	\$25,940	\$0	\$0	\$0
Total	\$15,474,208	\$585,046	\$11,198,790	\$4,725,399	\$11,616,464	\$9,385,825	\$8,744,834	\$5,198,774	\$8,472,676	\$16,573,892	\$1,263,427

	WMCC	PCC	FRDC	FRDC/BPB	TCC	WRDCC	MTCC	CRCC	NECC	ERDCC	SCCC
GR	\$13,638,265	\$9,965,479	\$10,895,480	\$584,732	\$9,235,141	\$14,268,801	\$5,229,811	\$10,223,599	\$14,218,392	\$18,434,028	\$11,449,852
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$56,926	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$13,638,265	\$9,965,479	\$10,895,480	\$584,732	\$9,292,067	\$14,268,801	\$5,229,811	\$10,223,599	\$14,218,392	\$18,434,028	\$11,449,852

	SECC	Inst. E&E Pool	Tele.	Wage & Discharge	Growth Pool	DHS Staff	Overtime				Total
GR	\$11,004,587	\$17,666,949	\$1,059,905	\$3,338,082	\$1,435,972	\$674,165	\$6,656,367				\$252,885,051
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$390,815
Total	\$11,004,587	\$17,666,949	\$1,059,905	\$3,338,082	\$1,435,972	\$674,165	\$6,656,367				\$253,275,866

1. What does this program do?

The Missouri Department of Corrections operates 21 adult correctional centers in communities throughout the state. These 21 institutions incarcerate approximately 30,000 offenders at any given time. The Division of Adult Institutions has approximately 8,500 staff at the 21 facilities. The staff work in many different functional areas performing many duties such as: custody, classification, food service, maintenance, recreation, business office, personnel, records, warehouse, mailroom, etc. These staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the courts are constitutionally confined for a length of sentence determined by the court.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Adult Corrections Institutions Operations
Program is found in the following core budget(s):

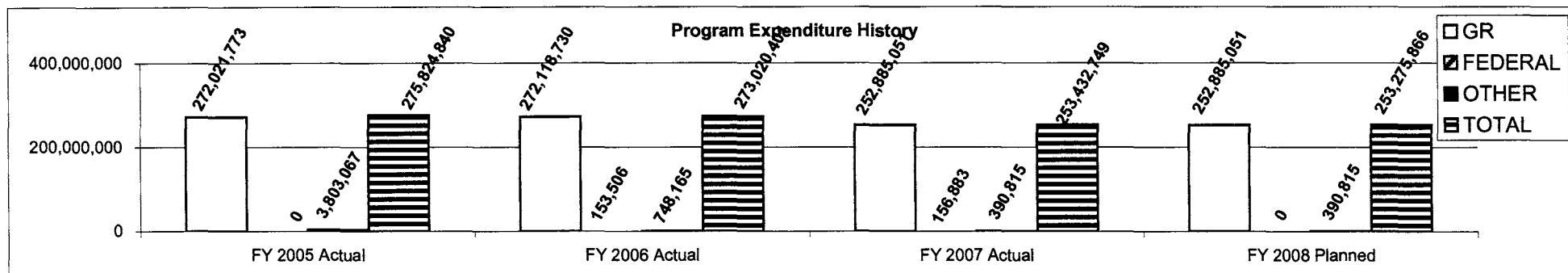
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Working Capital Revolving Fund and Inmate Revolving Fund

7a. Provide an effectiveness measure.

Number of perimeter escapes

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
0	0	0	0	0	0

Number of offender on staff major assaults

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
330	277	278	300	300	300

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

Number of offender on offender major assaults					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
112	124	124	124	124	124

7b. Provide an efficiency measure.

Average cost of incarceration per offender per day					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
\$39.13	\$39.43	\$41.21	\$41.55	\$42.22	\$42.89

7c. Provide the number of clients/individuals served, if applicable.

Average Daily Prison population:					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
29,787	30,191	30,053	30,069	30,324	30,580

Missouri Department Of Corrections

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
TELECOMMUNICATIONS									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	2,239,155	0.00	2,239,422	0.00	2,239,422	0.00	2,239,422	0.00	
TOTAL - EE	2,239,155	0.00	2,239,422	0.00	2,239,422	0.00	2,239,422	0.00	
TOTAL	2,239,155	0.00	2,239,422	0.00	2,239,422	0.00	2,239,422	0.00	
GRAND TOTAL	\$2,239,155	0.00	\$2,239,422	0.00	\$2,239,422	0.00	\$2,239,422	0.00	

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CORE DECISION ITEM

Department	Corrections	Budget Unit	94495C
Division	Office of the Director		
Core -	Telecommunications		

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request					FY 2009 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	2,239,422	0	0	2,239,422	EE	2,239,422	0	0	2,239,422
PSD	0	0	0	0	PSD	0	0	0	0
Total	2,239,422	0	0	2,239,422	Total	2,239,422	0	0	2,239,422
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Working Capital Revolving Fund

Other Funds:

2. CORE DESCRIPTION

Ongoing operations require the procurement of sufficient telecommunications services and equipment for 21 correctional centers, 2 community release centers, 54 Probation and Parole district offices, 11 sub-offices and 3 community supervision centers. The Telecommunications Unit coordinates with the Office of Administration, Division of Information Technology, equipment vendors and local and long-distance service providers to ensure that an adequate number of the correct type of phone/ data lines and equipment are provided to the user. The unit is responsible for filing and maintaining the Department's frequency licenses with the Federal Communication Commission. The utilization of a centralized funding source allows the Department to manage costs more efficiently, accommodate regional and temporary fluctuations in prices and provide standardization of phone and data lines throughout the Department.

3. PROGRAM LISTING (list programs included in this core funding)

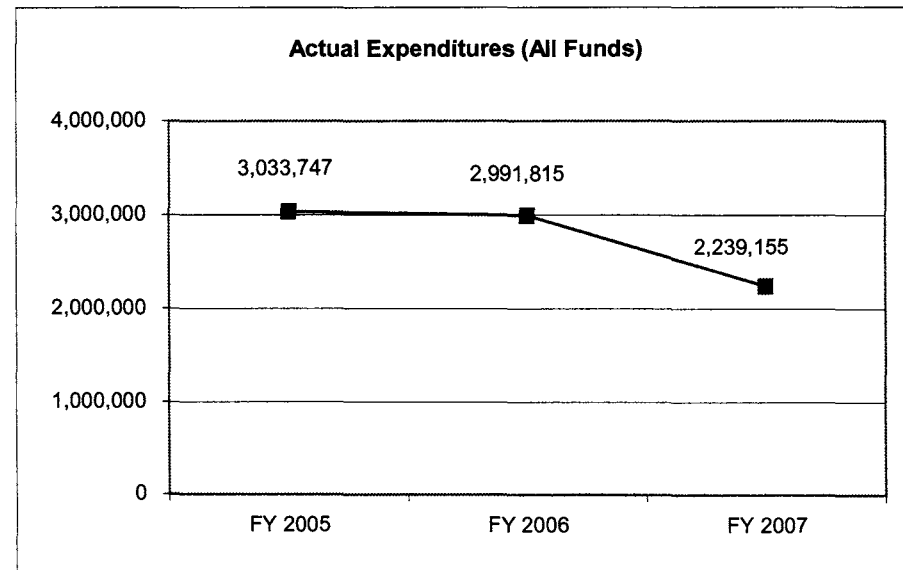
Office of the Director Administration
 Adult Correctional Center Operations
 Community Assessment and Supervision Services
 Division of Rehabilitative Services Administration

CORE DECISION ITEM

Department	Corrections	Budget Unit	94495C
Division	Office of the Director		
Core -	Telecommunications		

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	3,290,147	3,249,854	2,495,822	2,239,422
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,290,147	3,249,854	2,495,822	N/A
Actual Expenditures (All Funds)	3,033,747	2,991,815	2,239,155	N/A
Unexpended (All Funds)	256,400	258,039	256,667	N/A
Unexpended, by Fund:				
General Revenue	0	1,639	267	N/A
Federal	0	0	0	N/A
Other	256,400	256,400	256,400	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

The \$256,400 of lapsed Working Capital Revolving Fund spending authority was included in the Department's budget as a cost allocation measure. However cash flow issues in Missouri Vocational Enterprises did not allow the use of this spending authority at this time.

FY07:

The FY07 appropriation decreased significantly due to a core transfer of \$754,032 of telecommunications funding to the Office of Administration, Division of Information Technology as part of information systems consolidation state-wide.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS

TELECOMMUNICATIONS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	EE	0.00	2,239,422	0	0	2,239,422	
	Total	0.00	2,239,422	0	0	2,239,422	
DEPARTMENT CORE REQUEST	EE	0.00	2,239,422	0	0	2,239,422	
	Total	0.00	2,239,422	0	0	2,239,422	
GOVERNOR'S RECOMMENDED CORE	EE	0.00	2,239,422	0	0	2,239,422	
	Total	0.00	2,239,422	0	0	2,239,422	

MISSOURI DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TELECOMMUNICATIONS								
CORE								
SUPPLIES	8,481	0.00	1,000	0.00	1,000	0.00	1,000	0.00
COMMUNICATION SERV & SUPP	1,418,573	0.00	1,614,451	0.00	1,614,451	0.00	1,614,451	0.00
PROFESSIONAL SERVICES	8	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	670,766	0.00	512,114	0.00	512,114	0.00	512,114	0.00
OTHER EQUIPMENT	140,322	0.00	109,980	0.00	109,980	0.00	109,980	0.00
EQUIPMENT RENTALS & LEASES	1,005	0.00	1,877	0.00	1,877	0.00	1,877	0.00
TOTAL - EE	2,239,155	0.00	2,239,422	0.00	2,239,422	0.00	2,239,422	0.00
GRAND TOTAL	\$2,239,155	0.00	\$2,239,422	0.00	\$2,239,422	0.00	\$2,239,422	0.00
GENERAL REVENUE	\$2,239,155	0.00	\$2,239,422	0.00	\$2,239,422	0.00	\$2,239,422	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Office of the Director Administration Program
Program is found in the following core budget(s):

	OD Staff	Tele.	Overtime	Total
GR	\$1,845,450	\$382,517	\$0	\$2,227,967
FEDERAL	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0
Total	\$1,845,450	\$382,517	\$0	\$2,227,967

1. What does this program do?

The Office of the Director provides direction and guidance to the Department's divisions and professional workforce to plan, implement and operate the activities necessary to fulfill the goal and objectives of the Strategic Plan. This includes:

- Consultation and coordination with the Executive, Legislative and Judicial branches of state government
- Continued development of responsive and reciprocal relationships with county and local governments
- Communication and interaction with the Department's constituencies including employees, victims, offenders and the public

Functions include: the Deputy Director's Office, the Victim's Services unit, Restorative Justice unit, the Inspector General, the Office of the General Counsel, the Public Information Office and the Legislative and Constituent Services Office.

This program decreased significantly in FY06 due to the Information Technology Consolidation.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

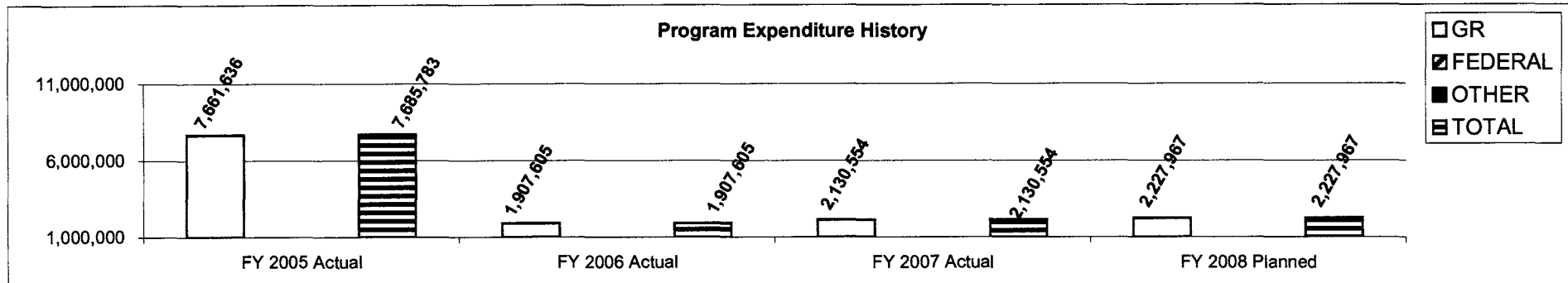
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Office of the Director Administration Program
Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Office of the Director administrative expenditures as a percent of total department expenditures.

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
1.40%	0.34%	0.33%	0.36%	0.36%	0.36%

7b. Provide an efficiency measure.

Office of the Director administrative FTE as a percent of the total budgeted department FTE.

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
0.82%	0.36%	0.36%	0.36%	0.37%	0.35%

7c. Provide the number of clients/individuals served, if applicable.

Total Department FTE

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
11,706.39	11,312.02	11,270.23	11,082.23	11,442.63	11,487.63

Average Daily Prison and Community Release Center population:

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
30,604	31,008	30,870	30,886	31,141	31,397

PROGRAM DESCRIPTION

Department: Corrections					
Program Name: Office of the Director Administration Program					
Program is found in the following core budget(s):					
Probation and Parole community supervision caseload:					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
66,697	67,415	69,665	71,120	72,571	74,030

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	FCC/BPB
GR	\$15,474,208	\$585,046	\$11,198,790	\$4,417,450	\$11,616,464	\$9,385,825	\$8,744,834	\$5,172,834	\$8,472,676	\$16,573,892	\$1,263,427
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$307,949	\$0	\$0	\$0	\$25,940	\$0	\$0	\$0
Total	\$15,474,208	\$585,046	\$11,198,790	\$4,725,399	\$11,616,464	\$9,385,825	\$8,744,834	\$5,198,774	\$8,472,676	\$16,573,892	\$1,263,427

	WMCC	PCC	FRDC	FRDC/BPB	TCC	WRDCC	MTCC	CRCC	NECC	ERDCC	SCCC
GR	\$13,638,265	\$9,965,479	\$10,895,480	\$584,732	\$9,235,141	\$14,268,801	\$5,229,811	\$10,223,599	\$14,218,392	\$18,434,028	\$11,449,852
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$56,926	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$13,638,265	\$9,965,479	\$10,895,480	\$584,732	\$9,292,067	\$14,268,801	\$5,229,811	\$10,223,599	\$14,218,392	\$18,434,028	\$11,449,852

	SECC	Inst. E&E Pool	Tele.	Wage & Discharge	Growth Pool	DHS Staff	Overtime				Total
GR	\$11,004,587	\$17,666,949	\$1,059,905	\$3,338,082	\$1,435,972	\$674,165	\$6,656,367				\$252,885,051
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$390,815
Total	\$11,004,587	\$17,666,949	\$1,059,905	\$3,338,082	\$1,435,972	\$674,165	\$6,656,367				\$253,275,866

1. What does this program do?

The Missouri Department of Corrections operates 21 adult correctional centers in communities throughout the state. These 21 institutions incarcerate approximately 30,000 offenders at any given time. The Division of Adult Institutions has approximately 8,500 staff at the 21 facilities. The staff work in many different functional areas performing many duties such as: custody, classification, food service, maintenance, recreation, business office, personnel, records, warehouse, mailroom, etc. These staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the courts are constitutionally confined for a length of sentence determined by the court.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Adult Corrections Institutions Operations
Program is found in the following core budget(s):

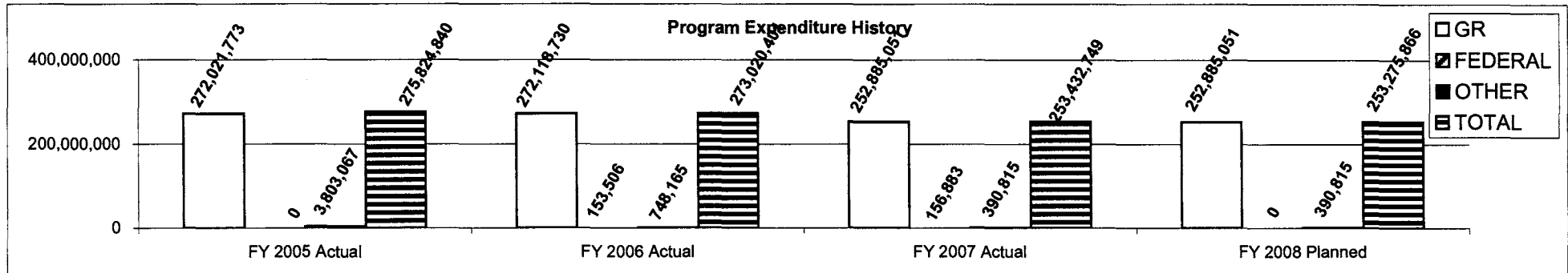
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Working Capital Revolving Fund and Inmate Revolving Fund

7a. Provide an effectiveness measure.

Number of perimeter escapes

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
0	0	0	0	0	0

Number of offender on staff major assaults

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
330	277	278	300	300	300

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

Number of offender on offender major assaults					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
112	124	124	124	124	124

7b. Provide an efficiency measure.

Average cost of incarceration per offender per day					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
\$39.13	\$39.43	\$40.10	\$40.44	\$41.11	\$41.78

7c. Provide the number of clients/individuals served, if applicable.

Average Daily Prison population:					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
29,787	30,191	30,053	30,069	30,324	30,580

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Assessment and Supervision Services
Program is found in the following core budget(s):

	P&P Staff	Growth Pool	Tele.	Overtime	Command Center	Total
GR	\$57,672,355	\$1,023,323	\$612,423	\$20,577	\$493,516	\$59,822,194
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$134,301	\$0	\$0	\$0	\$0	\$134,301
Total	\$57,806,657	\$1,023,323	\$612,423	\$20,577	\$493,516	\$59,956,495

1. What does this program do?

During FY08, the Division of Probation and Parole is projected to supervise a total of 105,255 offenders in the community. As of June 30, 2007 there were 69,665 offenders under supervision of the Division. The caseload supervision level distribution was 23.80% Intensive/Enhanced Supervision, 41.42% Regular Supervision, 32.29% Minimum Supervision and 2.49% Absconders. It is significant to note that the number of misdemeanor offenders under supervision again decreased by 259 from 1,905 cases in June 30, 2006 to 1,646 on June 30, 2007. At the same time the number of felony probationers increased by 1,022 to 48,714 and the number of Parole Board cases increased by 306 to 16,761. Current projections indicate the total number of cases served during the year will increase to 109,582 offenders in FY08.

To address the resulting public safety concerns, the Division implemented alternative case management strategies that maintained staff contact with higher-risk offenders while reducing collateral duties and services associated with lower risk offenders. While these strategies were largely successful in redirecting internal resources during this period, the further reduction in supervision services will jeopardize public safety. The Division faces even greater caseload growth and diminished resources as a result of changes in release practices undertaken by the Parole Board.

The Board undertook several significant initiatives, using updated risk assessment data developed by the Department's Research and Evaluation Unit on factors closely associated with success/failure under supervision. The emphasis of these initiatives is to review release decisions on cases where the updated assessments were not available at the time of the original hearing. Where the new data suggests that the offender's risk of re-offend could be mitigated by an alternative release strategy the Board can establish a new release date. The increase in institutional release activity has increased the workload on institutional parole offices as well as in the community.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 & 558, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No

PROGRAM DESCRIPTION

Department: Corrections

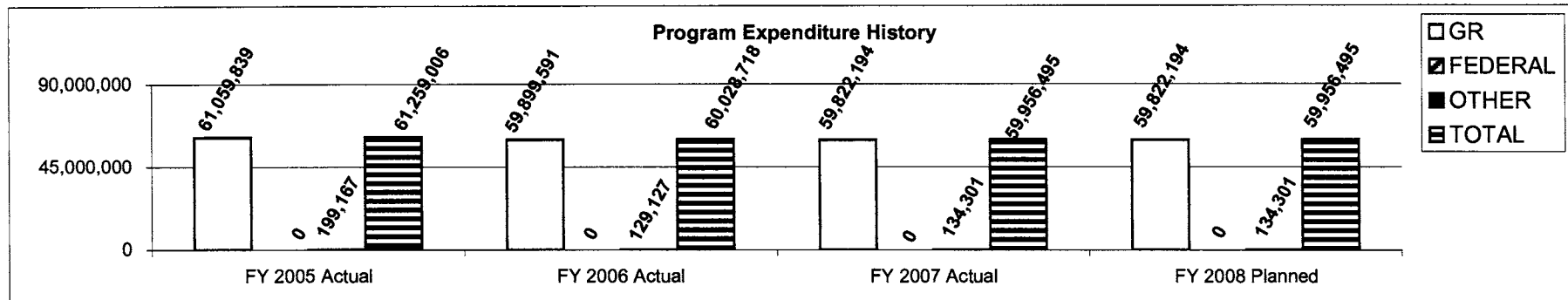
Program Name: Assessment and Supervision Services

Program is found in the following core budget(s):

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

None.

7a. Provide an effectiveness measure.

Recidivism rate of probationers after two years.

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
21.80%	22.30%	23.20%	21.00%	21.00%	20.00%

Recidivism rate of parolees after two years

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
43.40%	46.00%	45.70%	45.00%	44.00%	43.00%

7b. Provide an efficiency measure.

Utilization rate based on adjusted workload.

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
103.26%	103.16%	107.79%	112.59%	113.00%	113.60%

PROGRAM DESCRIPTION

Department:	Corrections				
Program Name:	Assessment and Supervision Services				
Program is found in the following core budget(s):					

7c. Provide the number of clients/individuals served, if applicable.

Total community supervision caseload					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
66,697	67,415	69,665	71,120	72,571	74,030

Total number of offenders on community supervision					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
104,556	105,096	105,022	105,255	105,488	105,721

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Division of Offender Rehabilitative Services Administration

Program is found in the following core budget(s):

	DORS Staff	Tele	Total
GR	\$1,639,313	\$18,436	\$1,657,749
FEDERAL	\$0	\$0	\$0
OTHER	\$0	\$0	\$0
Total	\$1,639,313	\$18,436	\$1,657,749

1. What does this program do?

This program provides administrative services for the Division of Offender Rehabilitative Services. The Division Director is responsible for providing direction, supervision and assignment of all treatment staff in the development of treatment programs for offenders. These programs include Reception and Diagnostic Center Assessment, Adult Education, Library Services, Substance Abuse Treatment, Offender Health Care (Medical and Mental Health), Sexual Offender Assessment and Treatment, Work-based Education, Reentry Coordination and Missouri Vocational Enterprises.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

U.S Constitution, 8th & 14th Amendment, Public Law 94-142 (Federal), Chapter 217, 589.040 & 559.115 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

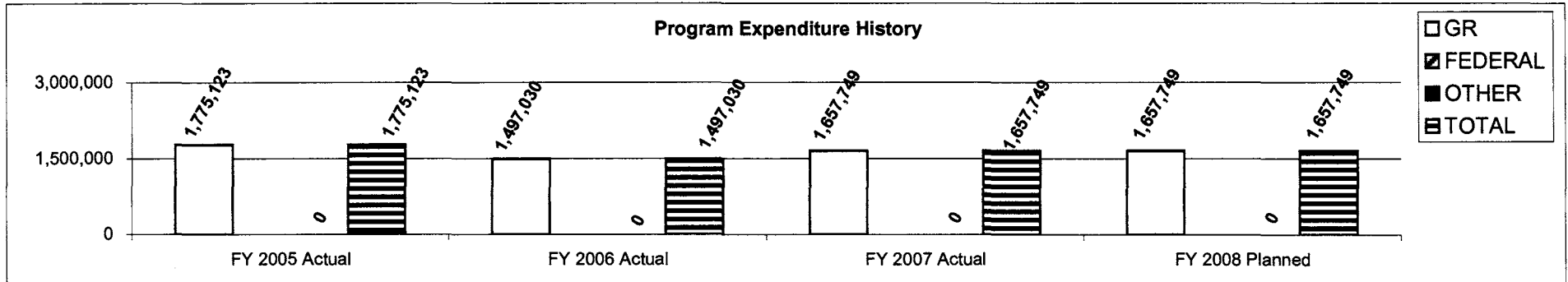
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Division of Offender Rehabilitative Services Administration
Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Working Capital Revolving Fund

7a. Provide an effectiveness measure.

Division administrative expenditures as a percent of total division expenditures.

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
1.25%	1.02%	1.04%	0.94%	1.00%	1.00%

7b. Provide an efficiency measure.

Division administrative FTE as a percent of the total division FTE.

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
6.10%	6.10%	5.59%	5.63%	6.00%	6.00%

Percent of Total Division budget expended for contractual services.

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
69.09%	67.36%	64.86%	66.80%	70.00%	70.00%

Missouri Department Of Corrections

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
RESTITUTION PAYMENTS									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	109,500	0.00	109,500	0.00	109,500	0.00	109,500	0.00	
TOTAL - PD	109,500	0.00	109,500	0.00	109,500	0.00	109,500	0.00	
TOTAL	109,500	0.00	109,500	0.00	109,500	0.00	109,500	0.00	
DNA RESTITUTION EXPANSION - 1931007									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	73,000	0.00	73,000	0.00	
TOTAL - PD	0	0.00	0	0.00	73,000	0.00	73,000	0.00	
TOTAL	0	0.00	0	0.00	73,000	0.00	73,000	0.00	
GRAND TOTAL	\$109,500	0.00	\$109,500	0.00	\$182,500	0.00	\$182,500	0.00	

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CORE DECISION ITEM

Department	Corrections	Budget Unit	94497C
Division	Office of the Director		
Core -	Restitution Payments Core Request		

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	109,500	0	0	109,500
PSD	0	0	0	0
Total	109,500	0	0	109,500
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	109,500	0	0	109,500
PSD	0	0	0	0
Total	109,500	0	0	109,500
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Senate Bill 1023, which passed in 2006, gave the Department of Corrections the authority to make restitution payments to individuals convicted of a felony in a Missouri court who are later found to be "actually innocent" solely as a result of the DNA profiling analysis. The individual is to be paid \$50 per day for every day of post-conviction incarceration for the crime for which the individual was found to be "actually innocent." These payments are capped at \$36,500 per year, which constitutes restitution for two years of wrongful incarceration and are subject to appropriation. In FY2007, the Department was appropriated sufficient funds to begin making these restitution payments to the three individuals that have been exonerated by the DNA profiling system to date. The Department has identified at least one more individual who is eligible for restitution and will be asking for additional funding in FY09.

3. PROGRAM LISTING (list programs included in this core funding)

Restitution Payments

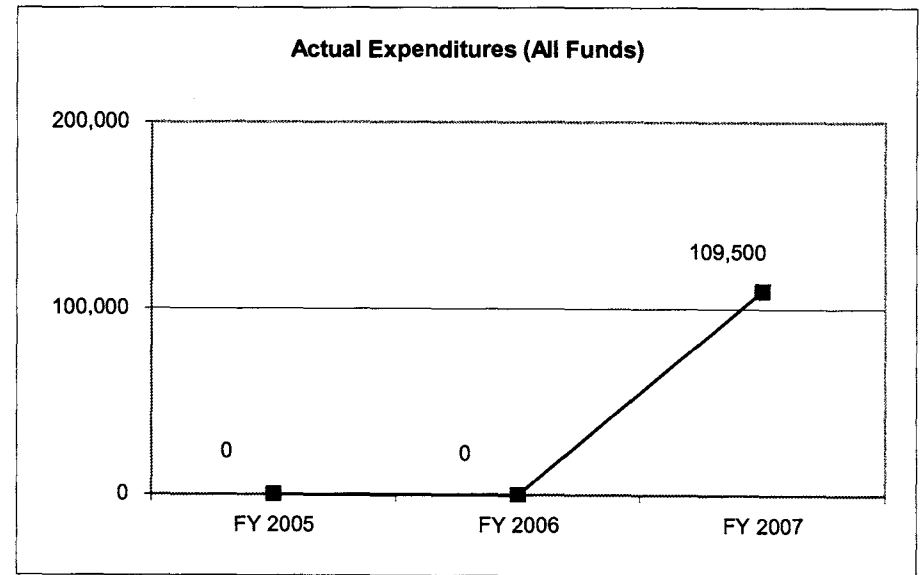
CORE DECISION ITEM

Department Corrections
Division Office of the Director
Core - Restitution Payments Core Request

Budget Unit 94497C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	0	0	109,500	109,500
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	109,500	N/A
Actual Expenditures (All Funds)	0	0	109,500	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS**RESTITUTION PAYMENTS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	PD	0.00	109,500	0	0	109,500	
	Total	0.00	109,500	0	0	109,500	
DEPARTMENT CORE REQUEST	PD	0.00	109,500	0	0	109,500	
	Total	0.00	109,500	0	0	109,500	
GOVERNOR'S RECOMMENDED CORE	PD	0.00	109,500	0	0	109,500	
	Total	0.00	109,500	0	0	109,500	

MISSOURI DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RESTITUTION PAYMENTS								
CORE								
PROGRAM DISTRIBUTIONS	109,500	0.00	109,500	0.00	109,500	0.00	109,500	0.00
TOTAL - PD	109,500	0.00	109,500	0.00	109,500	0.00	109,500	0.00
GRAND TOTAL	\$109,500	0.00	\$109,500	0.00	\$109,500	0.00	\$109,500	0.00
GENERAL REVENUE	\$109,500	0.00	\$109,500	0.00	\$109,500	0.00	\$109,500	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Restitution Payments
Program is found in the following core budget(s):

	Restitution Payments	Total
GR	\$109,500	\$109,500
FEDERAL	\$0	\$0
OTHER	\$0	\$0
Total	\$109,500	\$109,500

1. What does this program do?

Senate Bill 1023, which passed in 2006, gave the Department of Corrections the authority to make restitution payments to individuals convicted of a felony in a Missouri court who are later found to be "actually innocent" solely as a result of the DNA profiling analysis. The individual is to be paid \$50 per day for everyday of post-conviction incarceration for the crime for which the individual was found to be "actually innocent." These payments are capped at \$36,500 per year, which constitutes restitution for two years of wrongful incarceration and are subject to appropriation. In FY07, the Department was appropriated sufficient funds to begin making these restitution payments to the three individuals that have been exonerated by the DNA profiling system to date. If other individuals are exonerated and become eligible for restitution, the Department will have to seek additional appropriations. If those additional appropriations are not made, the Department will prorate the current appropriation to include the additional individuals, which will lengthen the time required to pay the full restitution required by law. If no additional individuals become eligible for restitution, this appropriation will need to continue through FY12 at its current level and in part through FY15.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 650.058 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

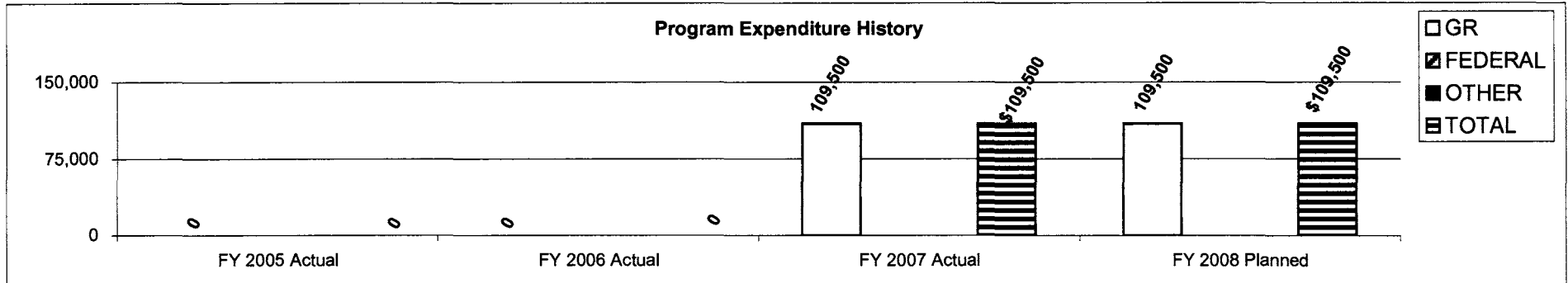
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Restitution Payments
Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Number of individuals eligible for restitution payments under Chapter 650.058 RSMo.

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
3	3	3	4	5	5

Number of individuals eligible for restitution payments under Chapter 650.058 RSMo receiving payments.

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
0	0	3	3	5	5

NEW DECISION ITEM

RANK: 34 OF 44

Department Department of Corrections
 Division Office of the Director
 DI Name DNA Restitution Expansion DI# 1931007

Budget Unit 94497C

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	73,000	0	0	73,000
TRF	0	0	0	0
Total	73,000	0	0	73,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	73,000	0	0	73,000
TRF	0	0	0	0
Total	73,000	0	0	73,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Funding for 2 additional individuals cleared by DNA evidence. The Department currently has funding for 3 individuals.

NEW DECISION ITEM

RANK: 34 OF 44

Department Department of Corrections

Budget Unit 94497C

Division Office of the Director

DI Name DNA Restitution Expansion

DI# 1931007

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Offenders accrue \$50/per day restitution for each day they were erroneously incarcerated up to \$18,250/per year. Offenders may be paid for two years at a time until the entire amount owed is paid in full. The maximum amount each offender may receive per year by statute is \$36,500.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions	73,000						73,000		
Total PSD	73,000		0		0		73,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	73,000	0.0	0	0.0	0	0.0	73,000	0.0	0

NEW DECISION ITEM
RANK: 34 **OF** 44

Department Department of Corrections	Budget Unit 94497C								
Division Office of the Director									
DI Name DNA Restitution Expansion	DI# 1931007								
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions	<u>73,000</u>						<u>73,000</u>		
Total PSD	<u>73,000</u>		<u>0</u>		<u>0</u>		<u>73,000</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>73,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>73,000</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 34 OF 44

Department Department of Corrections	Budget Unit 94497C
Division Office of the Director	
DI Name DNA Restitution Expansion	DI# 1931007

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6c.	Provide the number of clients/individuals served, if applicable.				
Number of individuals released following DNA testing					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj	FY09 Proj	FY10 Proj
0	0	3	3	5	5

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

MISSOURI DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RESTITUTION PAYMENTS								
DNA RESTITUTION EXPANSION - 1931007								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	73,000	0.00	73,000	0.00
TOTAL - PD	0	0.00	0	0.00	73,000	0.00	73,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$73,000	0.00	\$73,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$73,000	0.00	\$73,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Missouri Department Of Corrections
DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DHS STAFF									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	8,295,886	257.73	8,692,689	253.16	8,918,717	259.16	8,918,717	259.16	
INMATE REVOLVING	281,207	9.31	311,914	9.00	108,174	5.00	108,174	5.00	
TOTAL - PS	8,577,093	267.04	9,004,603	262.16	9,026,891	264.16	9,026,891	264.16	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	202,349	0.00	196,843	0.00	196,843	0.00	196,843	0.00	
INMATE REVOLVING	18,682	0.00	63,049	0.00	63,049	0.00	63,049	0.00	
TOTAL - EE	221,031	0.00	259,892	0.00	259,892	0.00	259,892	0.00	
TOTAL	8,798,124	267.04	9,264,495	262.16	9,286,783	264.16	9,286,783	264.16	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	267,562	0.00	
INMATE REVOLVING	0	0.00	0	0.00	0	0.00	3,245	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	270,807	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	270,807	0.00	
RECRUITMENT FUNDING - 1931010									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	75,000	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	75,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	75,000	0.00	0	0.00	
GRAND TOTAL	\$8,798,124	267.04	\$9,264,495	262.16	\$9,361,783	264.16	\$9,557,590	264.16	

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CORE DECISION ITEM

Department Corrections	Budget Unit 95415C
Division Human Services	
Core - Human Services Staff Core Request	

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Fed	Other	Total
PS	8,918,717	0	108,174	9,026,891
EE	196,843	0	63,049	259,892
PSD	0	0	0	0
Total	9,115,560	0	171,223	9,286,783

FTE	259.16	0.00	5.00	264.16
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Est. Fringe	4,366,604	0	52,962	4,419,566
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	8,918,717	0	108,174	9,026,891
EE	196,843	0	63,049	259,892
PSD	0	0	0	0
Total	9,115,560	0	171,223	9,286,783

FTE	259.16	0.00	5.00	264.16
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Est. Fringe	4,366,604	0	52,962	4,419,566
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund

Other Funds:

2. CORE DESCRIPTION

The Division of Human Services is responsible for preparing the Department's budget, providing research data, conducting strategic planning, overseeing fiscal management, providing general services, supervising employee development and training, managing human resources, conducting religious/spiritual programming, supervising volunteer services and maintaining employee health, safety and wellness. The following sections perform administrative functions which support the successful operation of the department: Budget and Research Section, Strategic Planning Section, Training Academy, Fiscal Management Unit, General Services Unit, Employee Health and Safety Unit, Human Resources Unit, Religious/Spiritual Programming Section and Volunteer Services Unit.

3. PROGRAM LISTING (list programs included in this core funding)

Division of Human Services Administration Food Service Operations Adult Correctional Institutions Operations	Employee Health and Safety Staff Training
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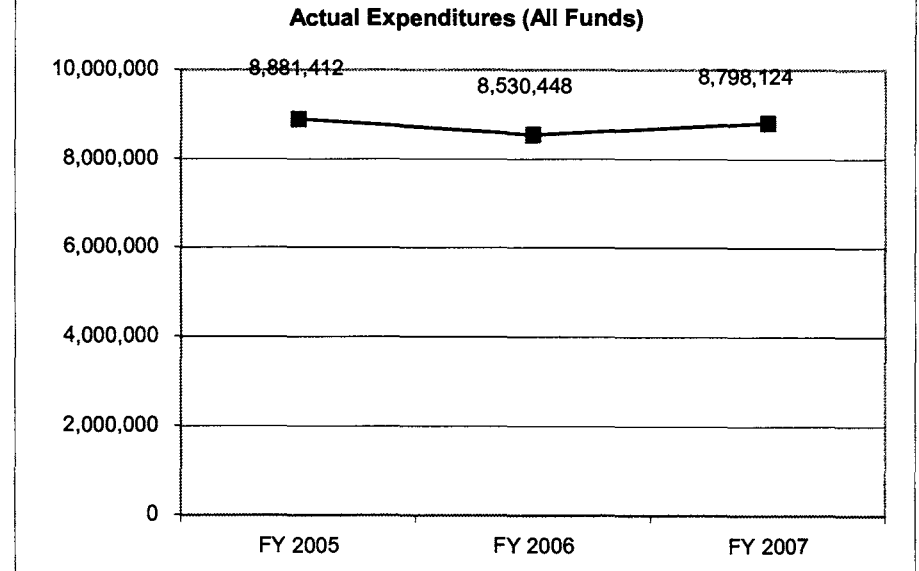
CORE DECISION ITEM

Department Corrections
Division Human Services
Core - Human Services Staff Core Request

Budget Unit 95415C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	9,391,558	9,026,341	9,483,838	9,286,783
Less Reverted (All Funds)	(357,941)	(252,545)	(344,842)	N/A
Budget Authority (All Funds)	9,033,617	8,773,796	9,138,996	N/A
Actual Expenditures (All Funds)	8,881,412	8,530,448	8,798,124	N/A
Unexpended (All Funds)	152,205	243,348	340,872	N/A
Unexpended, by Fund:				
General Revenue	1,874	112,926	244,474	N/A
Federal	0	0	0	N/A
Other	150,331	130,422	96,398	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY05:

The reserve in this appropriation exceeded the normal 3% due to several vacancies within various sections. The lapse generated by these vacancies was used to offset the release of reserve in other appropriations.

FY06:

The General Revenue lapse in this appropriation was due to several vacancies within the Division of Human Services. The lapse generated by these vacancies was used to offset the release of reserve in other appropriations.

FY07:

The General Revenue lapse in this appropriation was due to vacancies within the Division of Human Services. Some of the vacancies were due to a reorganization in the Fiscal Management Unit.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS

DHS STAFF

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	262.16	8,692,689	0	311,914	9,004,603	
		EE	0.00	196,843	0	63,049	259,892	
		Total	262.16	8,889,532	0	374,963	9,264,495	
DEPARTMENT CORE ADJUSTMENTS								
Transfer In	1416 6067	PS	0.00	0	0	32,595	32,595	TRANSFER IN \$32,595 INMATE REVOLVING FUND FROM OA FMDC FOR FUND SWITCH WITH GEN REV. FUNDS WERE ERRONEOUSLY TRANSFERRED AS PART OF MAINTENANCE CONSOLIDATION.
Transfer Out	1414 1512	PS	0.00	(32,595)	0	0	(32,595)	TRANS OUT \$32,595 GR TO OA FMDC AS FUND SWAP FOR INMATE REVOLVING FUNDS TO ACCURATELY REFLECT THE USE OF INTERVENTION FEE MONEY. THIS WILL BE OFFSET BY A TRANS IN OF \$32,595 IRF FUNDS FROM OA FMDC.
Core Reduction	1729 1512	PS	(1.00)	0	0	0	0	0 CORE CUT UNUSED FTE (ACCOUNT CLERK II). THIS POSITION BECAME UNNEEDED DUE TO THE REALLOCATION OF STAFF POSITIONS IN THE FISCAL MANAGEMENT UNIT. CORE CUT FTE ONLY, NO MONEY.
Core Reallocation	1422 1512	PS	5.00	236,335	0	0	236,335	REALLOCATE FUNDING FROM GEN REV TO INMATE REVOLVING FUND TO ACCURATELY REFLECT USE OF INTERVENTION FEE FUNDS.
Core Reallocation	1422 6067	PS	(4.00)	0	0	(236,335)	(236,335)	REALLOCATE FUNDING FROM GEN REV TO INMATE REVOLVING FUND TO ACCURATELY REFLECT USE OF INTERVENTION FEE FUNDS.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS

DHS STAFF

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1649 1512	PS	2.00	22,288	0	0	22,288	REALLOCATE IN LIT COORD FTE AND 1.00 FTE ONLY TO FACILITATE REORGANIZATION OF DHS STAFF CORE.
NET DEPARTMENT CHANGES			2.00	226,028	0	(203,740)	22,288	
DEPARTMENT CORE REQUEST								
		PS	264.16	8,918,717	0	108,174	9,026,891	
		EE	0.00	196,843	0	63,049	259,892	
		Total	264.16	9,115,560	0	171,223	9,286,783	
GOVERNOR'S RECOMMENDED CORE								
		PS	264.16	8,918,717	0	108,174	9,026,891	
		EE	0.00	196,843	0	63,049	259,892	
		Total	264.16	9,115,560	0	171,223	9,286,783	

MISSOURI DEPARTMENT OF CORRECTIONS
DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DHS STAFF								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	19,820	1.00	21,221	1.00	21,221	1.00	21,221	1.00
SR OFC SUPPORT ASST (CLERICAL)	23,123	1.00	48,904	2.00	48,904	2.00	48,904	2.00
ADMIN OFFICE SUPPORT ASSISTANT	309,530	11.56	246,854	9.00	246,854	9.00	246,854	9.00
OFFICE SUPPORT ASST (STENO)	0	0.00	31,147	1.00	31,147	1.00	31,147	1.00
SR OFC SUPPORT ASST (STENO)	0	0.00	52,764	2.00	52,764	2.00	52,764	2.00
OFFICE SUPPORT ASST (KEYBRD)	344,935	16.50	371,491	15.00	371,491	15.00	371,491	15.00
SR OFC SUPPORT ASST (KEYBRD)	149,625	6.48	197,724	7.00	197,724	7.00	197,724	7.00
COMPUTER INFO TECH SPEC I	54,465	1.00	60,905	1.00	60,905	1.00	60,905	1.00
STOREKEEPER I	263,827	9.89	278,775	10.00	278,775	10.00	278,775	10.00
STOREKEEPER II	125,814	4.11	130,848	4.00	130,848	4.00	130,848	4.00
SUPPLY MANAGER II	69,285	2.00	70,696	2.00	70,696	2.00	70,696	2.00
PROCUREMENT OFCR I	23,102	0.65	39,199	1.00	39,199	1.00	39,199	1.00
PROCUREMENT OFCR II	59,212	1.37	104,643	2.00	104,643	2.00	104,643	2.00
OFFICE SERVICES COOR I	37,425	1.00	43,342	1.00	43,342	1.00	43,342	1.00
ACCOUNT CLERK II	682,627	28.66	838,467	31.58	838,467	32.58	838,467	32.58
AUDITOR II	34,817	1.00	43,098	1.00	43,098	1.00	43,098	1.00
SENIOR AUDITOR	34,368	0.91	43,098	1.00	43,098	1.00	43,098	1.00
ACCOUNTANT I	122,300	4.24	260,290	7.00	260,290	7.00	260,290	7.00
ACCOUNTANT II	148,627	4.00	123,342	3.00	123,342	3.00	123,342	3.00
ACCOUNTANT III	52,542	1.27	98,300	2.00	98,300	2.00	98,300	2.00
ACCOUNTING SPECIALIST II	1,331	0.04	0	0.00	0	0.00	0	0.00
BUDGET ANAL II	67,943	1.99	69,804	2.00	69,804	2.00	69,804	2.00
BUDGET ANAL III	48,139	1.00	53,423	1.00	53,423	1.00	53,423	1.00
PERSONNEL OFCR I	38,554	1.00	31,596	1.00	31,596	1.00	31,596	1.00
HUMAN RELATIONS OFCR I	192,747	5.39	213,779	6.00	213,779	6.00	213,779	6.00
HUMAN RELATIONS OFCR II	80,318	2.02	92,375	2.00	92,375	2.00	92,375	2.00
PERSONNEL ANAL II	37,141	1.00	41,639	1.00	41,639	1.00	41,639	1.00
RESEARCH ANAL II	67,015	2.00	72,528	2.00	72,528	2.00	72,528	2.00
RESEARCH ANAL III	37,141	1.00	92,318	2.00	92,318	2.00	92,318	2.00
TRAINING TECH II	183,016	4.51	212,989	5.00	212,989	5.00	212,989	5.00
TRAINING TECH III	86,466	2.00	140,642	3.00	140,642	3.00	140,642	3.00
EXECUTIVE I	58,998	1.94	39,952	1.00	39,952	1.00	39,952	1.00

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MISSOURI DEPARTMENT OF CORRECTIONS
DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DHS STAFF								
CORE								
EXECUTIVE II	32,074	1.00	37,000	1.00	37,000	1.00	37,000	1.00
PLANNER III	41,621	1.00	46,291	1.00	46,291	1.00	46,291	1.00
PERSONNEL CLERK	58,235	2.00	27,287	1.00	27,287	1.00	27,287	1.00
COOK II	549,102	25.33	695,490	26.00	695,490	26.00	695,490	26.00
COOK III	202,651	7.86	272,438	8.00	272,438	8.00	272,438	8.00
FOOD SERVICE MGR I	53,447	1.99	70,447	2.00	70,447	2.00	70,447	2.00
FOOD SERVICE MGR II	73,574	2.00	76,443	2.00	76,443	2.00	76,443	2.00
DIETITIAN III	84,298	1.86	79,638	2.00	79,638	2.00	79,638	2.00
LPN III GEN	63,397	2.00	59,737	2.00	59,737	2.00	59,737	2.00
REGISTERED NURSE IV	310,542	6.99	322,820	7.00	322,820	7.00	322,820	7.00
REGISTERED NURSE VI	62,921	1.00	69,843	1.00	69,843	1.00	69,843	1.00
PROGRAM SPECIALIST II MH/RS	42,412	1.00	43,685	1.00	43,685	1.00	43,685	1.00
CAPITAL IMPROVEMENTS SPEC I	72,843	2.00	0	0.00	0	0.00	0	0.00
CAPITAL IMPROVEMENTS SPEC II	45,252	1.00	0	0.00	0	0.00	0	0.00
CORRECTIONS TRAINING OFCR	1,188,919	31.77	1,068,410	32.00	1,090,698	33.00	1,090,698	33.00
MAINTENANCE SPV II	75,618	2.03	99,710	2.00	99,710	2.00	99,710	2.00
MOTOR VEHICLE DRIVER	21,350	1.00	0	0.00	0	0.00	0	0.00
TRACTOR TRAILER DRIVER	214,243	7.17	199,825	7.00	199,825	7.00	199,825	7.00
BUILDING CONSTRUCTION WKR II	95,923	3.06	0	0.00	0	0.00	0	0.00
BUILDING CONSTRUCTION SPV	33,842	1.00	0	0.00	0	0.00	0	0.00
HEAVY EQUIPMENT MECHANIC	64,756	2.07	0	0.00	0	0.00	0	0.00
HEAVY EQUIPMENT SPV	38,386	1.05	0	0.00	0	0.00	0	0.00
PLANT MAINTENANCE ENGR III	27,433	0.63	0	0.00	0	0.00	0	0.00
FIRE & SAFETY COOR	73,531	2.02	73,900	2.00	73,900	2.00	73,900	2.00
FACILITIES OPERATIONS MGR B2	14,728	0.29	0	0.00	0	0.00	0	0.00
FACILITIES OPERATIONS MGR B3	67,205	1.07	62,703	1.00	62,703	1.00	62,703	1.00
FISCAL & ADMINISTRATIVE MGR B2	74,599	1.54	96,398	2.00	96,398	2.00	96,398	2.00
FISCAL & ADMINISTRATIVE MGR B3	63,895	1.00	67,738	1.00	67,738	1.00	67,738	1.00
HUMAN RESOURCES MGR B2	108,883	2.00	110,694	2.00	110,694	2.00	110,694	2.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	47,514	1.00	47,514	1.00	47,514	1.00
NUTRITION/DIETARY SVCS MGR B2	54,463	1.00	0	0.00	0	0.00	0	0.00
RESEARCH MANAGER B2	55,123	1.00	60,588	1.00	60,588	1.00	60,588	1.00

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MISSOURI DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DHS STAFF								
CORE								
CORRECTIONS MGR B1	70,452	1.50	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	80,454	1.00	82,957	1.00	82,957	1.00	82,957	1.00
DESIGNATED PRINCIPAL ASST DIV	39,706	0.98	42,180	1.00	42,180	1.00	42,180	1.00
PROJECT MANAGER	9,317	0.16	0	0.00	0	0.00	0	0.00
CHAPLAIN	613,361	18.96	731,385	19.58	731,385	19.58	731,385	19.58
PASTORAL COUNSELOR	41,118	1.00	43,473	1.00	43,473	1.00	43,473	1.00
TYPIST	390	0.02	0	0.00	0	0.00	0	0.00
COOK	4,346	0.21	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	193,132	3.00	162,331	3.00	162,331	3.00	162,331	3.00
SPECIAL ASST PROFESSIONAL	26,166	0.63	0	0.00	0	0.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	43,174	1.00	60,816	1.00	60,816	1.00	60,816	1.00
SPECIAL ASST OFFICE & CLERICAL	30,410	1.25	26,709	1.00	26,709	1.00	26,709	1.00
LICENSED PRACTICAL NURSE	3,028	0.03	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	2,520	0.04	0	0.00	0	0.00	0	0.00
TOTAL - PS	8,577,093	267.04	9,004,603	262.16	9,026,891	264.16	9,026,891	264.16
TRAVEL, IN-STATE	29,835	0.00	56,393	0.00	56,393	0.00	56,393	0.00
TRAVEL, OUT-OF-STATE	7,669	0.00	14,820	0.00	14,820	0.00	14,820	0.00
SUPPLIES	53,921	0.00	90,239	0.00	90,239	0.00	90,239	0.00
PROFESSIONAL DEVELOPMENT	18,971	0.00	21,765	0.00	21,765	0.00	21,765	0.00
COMMUNICATION SERV & SUPP	1,768	0.00	10,688	0.00	10,688	0.00	10,688	0.00
PROFESSIONAL SERVICES	31,652	0.00	37,255	0.00	37,255	0.00	37,255	0.00
JANITORIAL SERVICES	0	0.00	1,997	0.00	1,997	0.00	1,997	0.00
M&R SERVICES	35,525	0.00	11,255	0.00	11,255	0.00	11,255	0.00
MOTORIZED EQUIPMENT	3,884	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	17,906	0.00	1,407	0.00	1,407	0.00	1,407	0.00
OTHER EQUIPMENT	5,080	0.00	1,601	0.00	1,601	0.00	1,601	0.00
EQUIPMENT RENTALS & LEASES	194	0.00	1,183	0.00	1,183	0.00	1,183	0.00

MISSOURI DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DHS STAFF								
CORE								
MISCELLANEOUS EXPENSES	14,626	0.00	11,289	0.00	11,289	0.00	11,289	0.00
TOTAL - EE	221,031	0.00	259,892	0.00	259,892	0.00	259,892	0.00
GRAND TOTAL	\$8,798,124	267.04	\$9,264,495	262.16	\$9,286,783	264.16	\$9,286,783	264.16
GENERAL REVENUE	\$8,498,235	257.73	\$8,889,532	253.16	\$9,115,560	259.16	\$9,115,560	259.16
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$299,889	9.31	\$374,963	9.00	\$171,223	5.00	\$171,223	5.00

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Division of Human Services Administration Program
Program is found in the following core budget(s):

	DHS Staff	General Services	Federal	Overtime	Total
GR	\$4,568,642	\$996,088	\$0	\$250	\$5,564,980
FEDERAL	\$0	\$0	\$94,317	\$0	\$94,317
OTHER	\$277,614	\$0	\$0	\$0	\$277,614
Total	\$4,846,256	\$996,088	\$94,317	\$250	\$5,936,912

1. What does this program do?

The Division of Human Services functions as the administrative division for the Department and provides the following support activities to all other divisions: Human Resources Management, Fiscal Management, Budget and Research, Planning, Training, General Services, Religious/Spiritual Services, Volunteer Programs and Employee Health and Safety programs. The Division also supports institutional food service operations, vehicle fleet management and Central Office business functions such as purchasing, mailroom and centralized office supplies. The Division's General Services Manager is the Department's liaison with the Office of Administration, Division of Facilities Management, Design and Construction in dealing with construction and maintenance issues.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.015 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

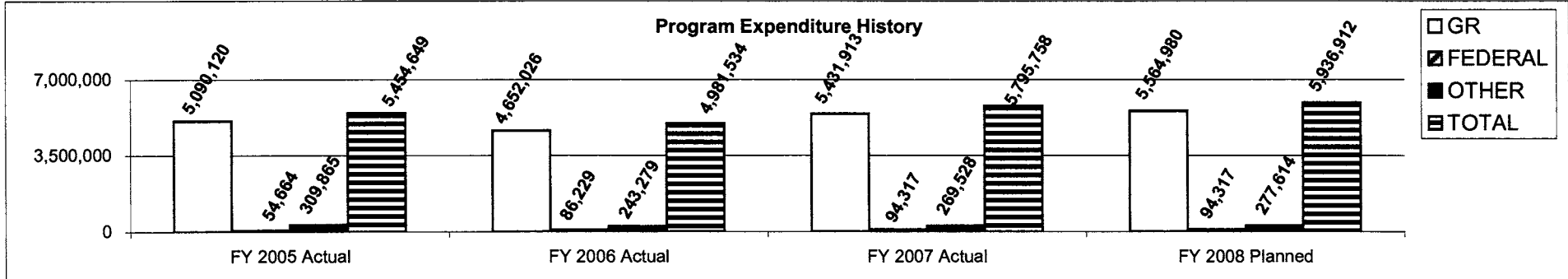
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Division of Human Services Administration Program
Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Working Capital Revolving and Inmate Revolving Fund

7a. Provide an effectiveness measure.

Division administrative expenditures as a percent of total Department expenditures.

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
1.03%	88.00%	0.91%	0.95%	0.95%	0.95%

7b. Provide an efficiency measure.

Division administrative FTE as a percent of the total Department FTE.

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
1.71%	1.78%	1.78%	1.84%	1.84%	1.84%

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Food Purchases
Program is found in the following core budget(s):

	DHS Staff	General Services	Food	Overtime	Telecomm	Total
GR	\$1,223,939	\$3,382	\$23,206,773	\$232	\$80	\$24,434,406
FEDERAL	\$0	\$0	\$449,932	\$0	\$0	\$449,932
OTHER	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,223,939	\$3,382	\$23,656,705	\$232	\$80	\$24,884,338

1. What does this program do?

This program provides food and food-related supplies for twenty (20) correctional institutions, two (2) community release centers, two (2) community supervision centers and operates two (2) regional cook-chill facilities and two (2) regional commodity warehouses.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.135, 217.240 and 217.400 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

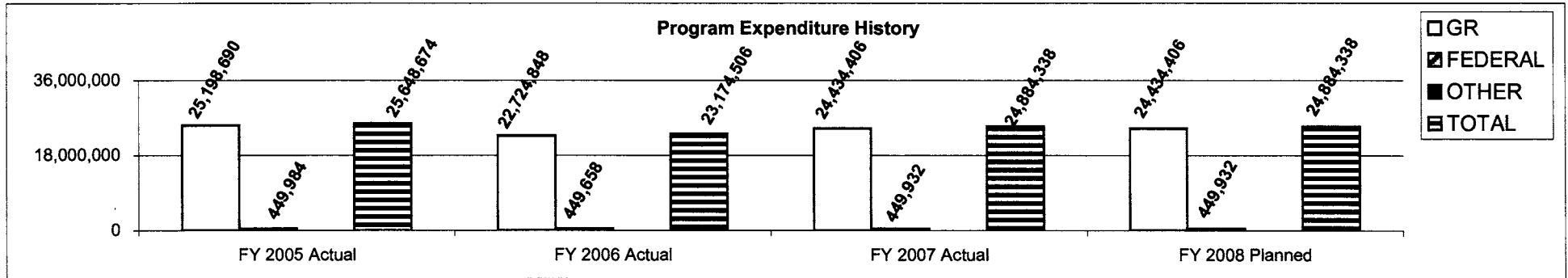
4. Is this a federally mandated program? If yes, please explain.

No. However, the department does participate in the US Department of Agriculture School Lunch and Breakfast Program and is reimbursed for some costs incurred for meals provided to inmates at Boonville Correctional Center who are attending school and who are 21 years of age or younger.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Food Purchases
Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Number of meals served					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
33,596,887	34,123,317	34,004,088	33,912,828	34,192,818	34,473,906

Number of sanitation inspections completed					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
165	175	170	187	187	187

7b. Provide an efficiency measure.

Average cost of food and equipment per inmate per day					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
\$2.17	\$1.93	\$2.04	\$2.08	\$2.08	2.08

Amount expended for food-related equipment and cook-chill operations					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
\$886,838	\$704,739	\$1,422,760	\$1,500,000	\$1,500,000	\$1,500,000

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Food Purchases

Program is found in the following core budget(s):

7c. Provide the number of clients/individuals served, if applicable.

Average Daily Prison and Community Release Center population:

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
30,604	31,008	30,870	30,886	31,141	31,397

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Employee Health and Safety

Program is found in the following core budget(s):

	DHS Staff	Employee Health & Safety	Telecomm	Total
GR	\$611,623	\$431,596	\$246	\$1,043,465
FEDERAL	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0
Total	\$611,623	\$431,596	\$246	\$1,043,465

1. What does this program do?

This program addresses job-related health and safety concerns with a focus on the control of communicable and infectious diseases. It also oversees and implements occupational safety concerns as well as coordinating and promoting employee wellness activities. The program also provides staff with assistance following traumatic workplace incidents. The Department's Emergency Preparedness Coordinator is in this section and is responsible to ensure that emergency operations plans are complete and up to date and that the department is ready for any disaster or emergency that may occur.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.020, 292.650 and 199.350 RSMo. and 29 CFR 1910.1030.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

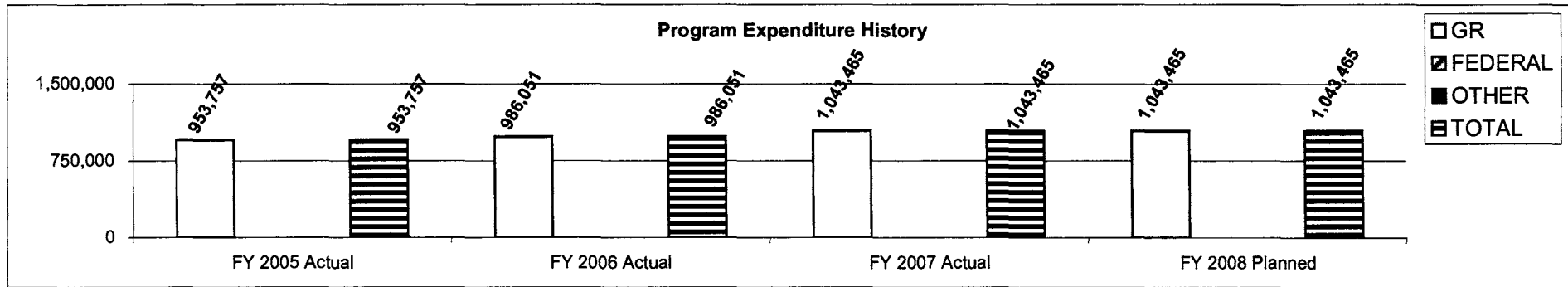
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Employee Health and Safety

Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Number of site safety and health inspections/audits

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
87	106	106	106	106	106

Number of tuberculosis skin tests given

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY8 Proj.	FY10 Proj.
16,599	14,823	15,459	15,000	15,000	15500

7b. Provide an efficiency measure.

Number of injuries

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
1,238	1,081	1,040	1,040	1,040	1040

Number of tuberculosis infections among staff

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
42	20	14	20	20	20

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Staff Training

Program is found in the following core budgets):

	DHS Staff	Staff Training	Telecomm	Total
GR	\$1,810,948	\$1,564,089	\$19,882	\$3,394,920
FEDERAL	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0
Total	\$1,810,948	\$1,564,089	\$19,882	\$3,394,920

1. What does this program do?

The Training Academy develops, coordinates and delivers pre-service, in-service and management/supervisory training to staff in each of the Department's divisions. They conduct Basic Training for new correctional officers and safety training for Probation and Parole officers. The Training Academy is responsible for designing and developing all Department training curricula.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.025 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

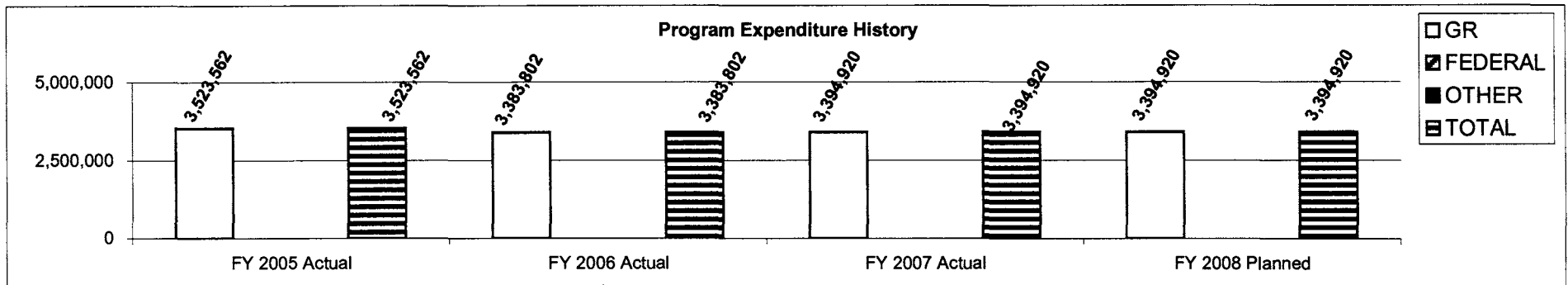
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Staff Training
Program is found in the following core budgets):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Number of pre-service classes

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
56	59	60	60	60	60

Number of in-service classes

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
1,393	1,304	1,300	1,300	60	60

7b. Provide an efficiency measure.

Percent of staff receiving pre-service training

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
100%	100%	100%	100%	100%	100%

7c. Provide the number of clients/individuals served, if applicable.

Number of staff attending department in-service training

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
16,956	14,896	15,000	15,000	15,000	15,000

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	FCC/BPB
GR	\$15,474,208	\$585,046	\$11,198,790	\$4,417,450	\$11,616,464	\$9,385,825	\$8,744,834	\$5,172,834	\$8,472,676	\$16,573,892	\$1,263,427
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$307,949	\$0	\$0	\$0	\$25,940	\$0	\$0	\$0
Total	\$15,474,208	\$585,046	\$11,198,790	\$4,725,399	\$11,616,464	\$9,385,825	\$8,744,834	\$5,198,774	\$8,472,676	\$16,573,892	\$1,263,427

	WMCC	PCC	FRDC	FRDC/BPB	TCC	WRDCC	MTCC	CRCC	NECC	ERDCC	SCCC
GR	\$13,638,265	\$9,985,479	\$10,895,480	\$584,732	\$9,235,141	\$14,268,801	\$5,229,811	\$10,223,599	\$14,218,392	\$18,434,028	\$11,449,852
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$56,928	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$13,638,265	\$9,985,479	\$10,895,480	\$584,732	\$9,292,067	\$14,268,801	\$5,229,811	\$10,223,599	\$14,218,392	\$18,434,028	\$11,449,852

	SECC	Inst. E&E Pool	Tele.	Wage & Discharge	Growth Pool	DHS Staff	Overtime				Total
GR	\$11,004,587	\$17,666,949	\$1,059,905	\$3,338,082	\$1,435,972	\$674,165	\$6,656,367				\$252,885,051
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$390,815
Total	\$11,004,587	\$17,666,949	\$1,059,905	\$3,338,082	\$1,435,972	\$674,165	\$6,656,367				\$253,275,866

1. What does this program do?

The Missouri Department of Corrections operates 21 adult correctional centers in communities throughout the state. These 21 institutions incarcerate approximately 30,000 offenders at any given time. The Division of Adult Institutions has approximately 8,500 staff at the 21 facilities. The staff work in many different functional areas performing many duties such as: custody, classification, food service, maintenance, recreation, business office, personnel, records, warehouse, mailroom, etc. These staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the courts are constitutionally confined for a length of sentence determined by the court.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Adult Corrections Institutions Operations
Program is found in the following core budget(s):

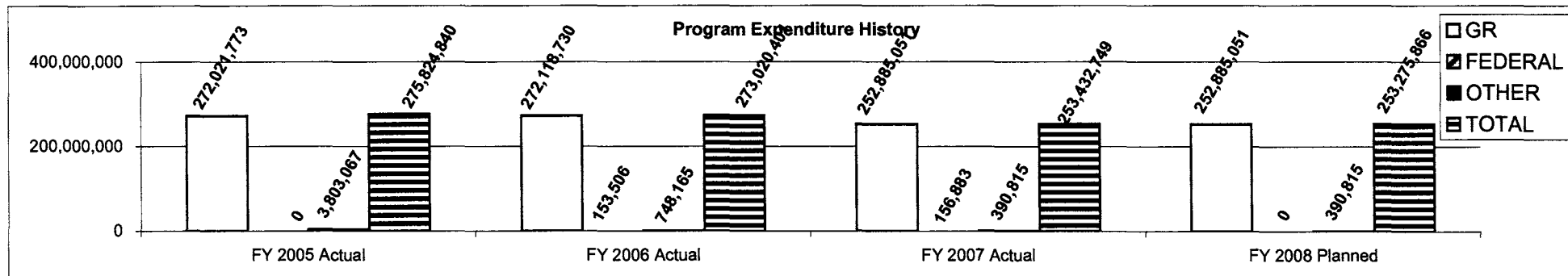
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Working Capital Revolving Fund and Inmate Revolving Fund

7a. Provide an effectiveness measure.

Number of perimeter escapes

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
0	0	0	0	0	0

Number of offender on staff major assaults

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
330	277	278	300	300	300

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

Number of offender on offender major assaults					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
112	124	124	124	124	124

7b. Provide an efficiency measure.

Average cost of incarceration per offender per day					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
\$39.13	\$39.43	\$41.21	\$41.55	\$42.22	\$42.89

7c. Provide the number of clients/individuals served, if applicable.

Average Daily Prison population:					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
29,787	30,191	30,053	30,069	30,324	30,580

NEW DECISION ITEM
RANK: 19 **OF** 44

Department Department of Corrections	Budget Unit <u>94416C</u>
Division Division of Human Services	
DI Name Recruitment Funding	DI# 1931010

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	75,000	0	0	75,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	75,000	0	0	75,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Funds for recruiting and retention activities conducted by Human Resources, such as radio spots and advertisements. Recruiting is a critical issue for the Department. Successful recruiting efforts reduce vacancies and comp time accruals. The current level of vacancies results in public and employee safety issues.

The Governor did not recommend this item.

NEW DECISION ITEM
RANK: 19 **OF** 44

Department Department of Corrections	Budget Unit 94416C
Division Division of Human Services	
DI Name Recruitment Funding	DI# 1931010

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This request was for \$25,000 funding for recruitment efforts in each of the Division of Adult Institution's three regions.

3 regions x \$25,000 = \$75,000.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
Professional Services	<u>75,000</u>		<u>0</u>		<u>0</u>		<u>75,000</u>		
Total EE	<u>75,000</u>		<u>0</u>		<u>0</u>		<u>75,000</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>75,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>75,000</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 19 **OF** 44

Department Department of Corrections			Budget Unit 94416C						
Division Division of Human Services									
DI Name Recruitment Funding			DI# 1931010						
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 19 **OF** 44

Department Department of Corrections	Budget Unit <u>94416C</u>
Division Division of Human Services	
DI Name Recruitment Funding	DI# 1931010

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a.	Provide an effectiveness measure.	6b.	Provide an efficiency measure.
Reduce Corrections Officer I Turnover Rates			
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj
FY09 Proj	FY10 Proj		
16.40%	18.60%	15.90%	15.90%
		15.00%	15.00%

6c.	Provide the number of clients/individuals served, if	6d.	Provide a customer satisfaction measure, if available.
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7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Conduct successful recruiting efforts to reduce vacancies and comp time accruals within the Department.

Recruiting efforts could include job fairs, billboards, radio advertising and newspaper advertising.

MISSOURI DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DHS STAFF								
RECRUITMENT FUNDING - 1931010								
PROFESSIONAL SERVICES	0	0.00	0	0.00	75,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	75,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$75,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$75,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Missouri Department Of Corrections

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
GENERAL SERVICES									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	406,875	0.00	526,248	0.00	526,248	0.00	483,357	0.00	
TOTAL - EE	406,875	0.00	526,248	0.00	526,248	0.00	483,357	0.00	
TOTAL	406,875	0.00	526,248	0.00	526,248	0.00	483,357	0.00	
TUITION REIMBURSEMENT - 1931002									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	351,375	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	351,375	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	351,375	0.00	0	0.00	
TRANSLATOR SERVICES - 1931021									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	200,000	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	200,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	200,000	0.00	0	0.00	
GRAND TOTAL	\$406,875	0.00	\$526,248	0.00	\$1,077,623	0.00	\$483,357	0.00	

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CORE DECISION ITEM

Department	Corrections	Budget Unit	94416C
Division	Human Services		
Core -	General Services Core Request		

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	526,248	0	0	526,248
PSD	0	0	0	0
Total	526,248	0	0	526,248
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	483,357	0	0	483,357
PSD	0	0	0	0
Total	483,357	0	0	483,357
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This request will continue core funding for the expenses and equipment of the General Services Unit of the Department of Corrections. This unit provides general administrative support to the entire department in the following areas: performs and monitors construction projects; coordinates department food service operations including two (2) cook-chill facilities; operates the regional commodity warehouses, which provide bulk supplies to the institutions; operates the agency vehicle fleet and operates the Central Office Business Office.

3. PROGRAM LISTING (list programs included in this core funding)

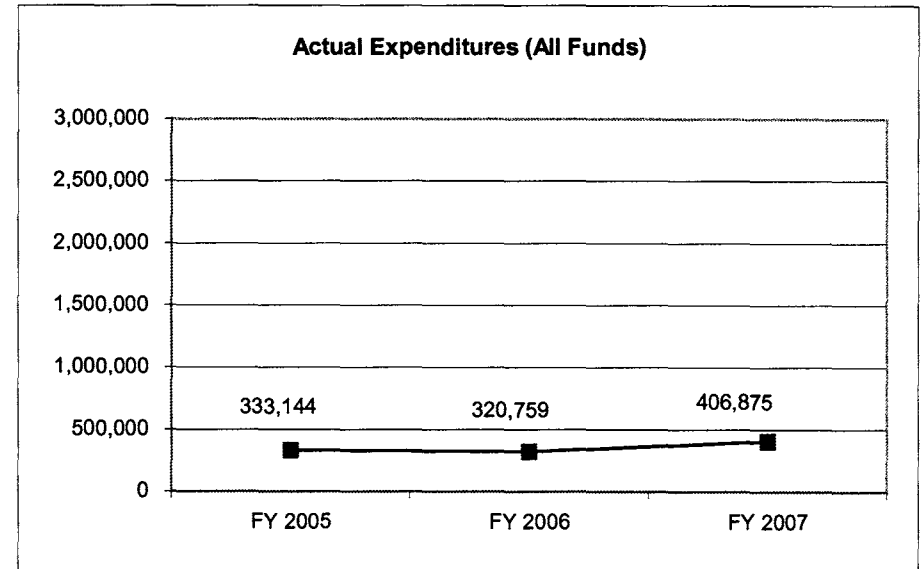
Division of Human Services Administration
Food Service Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	94416C
Division	Human Services		
Core -	General Services Core Request		

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	333,442	321,196	408,432	526,248
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	333,442	321,196	408,432	N/A
Actual Expenditures (All Funds)	333,144	320,759	406,875	N/A
Unexpended (All Funds)	298	437	1,557	N/A
Unexpended, by Fund:				
General Revenue	298	437	1,557	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY05:

The appropriation was decreased by transfer of the General Services staff to the division staff core.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS GENERAL SERVICES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	526,248	0	0	526,248	
	Total	0.00	526,248	0	0	526,248	
DEPARTMENT CORE REQUEST							
	EE	0.00	526,248	0	0	526,248	
	Total	0.00	526,248	0	0	526,248	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2715 2774 EE	0.00	(42,891)	0	0	(42,891)	
NET GOVERNOR CHANGES		0.00	(42,891)	0	0	(42,891)	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	483,357	0	0	483,357	
	Total	0.00	483,357	0	0	483,357	

MISSOURI DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GENERAL SERVICES								
CORE								
TRAVEL, IN-STATE	12,766	0.00	18,274	0.00	18,274	0.00	18,274	0.00
TRAVEL, OUT-OF-STATE	2,250	0.00	1,269	0.00	1,269	0.00	1,269	0.00
FUEL & UTILITIES	214	0.00	5,464	0.00	5,464	0.00	5,464	0.00
SUPPLIES	222,478	0.00	124,557	0.00	124,557	0.00	124,557	0.00
PROFESSIONAL DEVELOPMENT	803	0.00	2,299	0.00	2,299	0.00	2,299	0.00
COMMUNICATION SERV & SUPP	5,255	0.00	11,006	0.00	11,006	0.00	11,006	0.00
PROFESSIONAL SERVICES	13,818	0.00	154,470	0.00	154,470	0.00	111,579	0.00
JANITORIAL SERVICES	12,092	0.00	14,918	0.00	14,918	0.00	14,918	0.00
M&R SERVICES	50,674	0.00	88,176	0.00	88,176	0.00	88,176	0.00
MOTORIZED EQUIPMENT	42,008	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	5,471	0.00	8,854	0.00	8,854	0.00	8,854	0.00
OTHER EQUIPMENT	21,024	0.00	13,931	0.00	13,931	0.00	13,931	0.00
REAL PROPERTY RENTALS & LEASES	11,650	0.00	68,976	0.00	68,976	0.00	68,976	0.00
EQUIPMENT RENTALS & LEASES	5,565	0.00	4,827	0.00	4,827	0.00	4,827	0.00
MISCELLANEOUS EXPENSES	807	0.00	9,227	0.00	9,227	0.00	9,227	0.00
TOTAL - EE	406,875	0.00	526,248	0.00	526,248	0.00	483,357	0.00
GRAND TOTAL	\$406,875	0.00	\$526,248	0.00	\$526,248	0.00	\$483,357	0.00
GENERAL REVENUE	\$406,875	0.00	\$526,248	0.00	\$526,248	0.00	\$483,357	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Division of Human Services Administration Program
Program is found in the following core budget(s):

	DHS Staff	General Services	Federal	Overtime	Total
GR	\$4,568,642	\$996,088	\$0	\$250	\$5,564,980
FEDERAL	\$0	\$0	\$94,317	\$0	\$94,317
OTHER	\$277,614	\$0	\$0	\$0	\$277,614
Total	\$4,846,256	\$996,088	\$94,317	\$250	\$5,936,912

1. What does this program do?

The Division of Human Services functions as the administrative division for the Department and provides the following support activities to all other divisions: Human Resources Management, Fiscal Management, Budget and Research, Planning, Training, General Services, Religious/Spiritual Services, Volunteer Programs and Employee Health and Safety programs. The Division also supports institutional food service operations, vehicle fleet management and Central Office business functions such as purchasing, mailroom and centralized office supplies. The Division's General Services Manager is the Department's liaison with the Office of Administration, Division of Facilities Management, Design and Construction in dealing with construction and maintenance issues.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.015 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

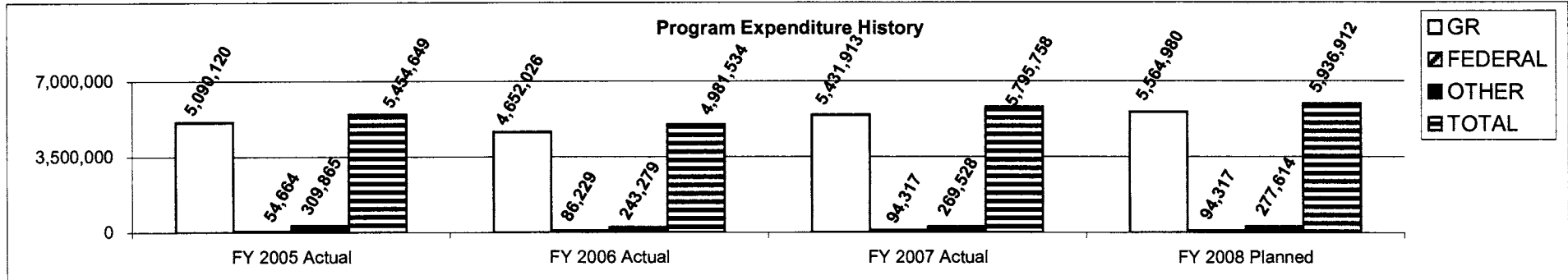
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Division of Human Services Administration Program
Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Working Capital Revolving and Inmate Revolving Fund

7a. Provide an effectiveness measure.

Division administrative expenditures as a percent of total Department expenditures.

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
1.03%	88.00%	0.91%	0.95%	0.95%	0.95%

7b. Provide an efficiency measure.

Division administrative FTE as a percent of the total Department FTE.

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
1.71%	1.78%	1.78%	1.84%	1.84%	1.84%

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Food Purchases
Program is found in the following core budget(s):

	DHS Staff	General Services	Food	Overtime	Telecomm	Total
GR	\$1,223,939	\$3,382	\$23,206,773	\$232	\$80	\$24,434,406
FEDERAL	\$0	\$0	\$449,932	\$0	\$0	\$449,932
OTHER	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,223,939	\$3,382	\$23,656,705	\$232	\$80	\$24,884,338

1. What does this program do?

This program provides food and food-related supplies for twenty (20) correctional institutions, two (2) community release centers, two (2) community supervision centers and operates two (2) regional cook-chill facilities and two (2) regional commodity warehouses.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.135, 217.240 and 217.400 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

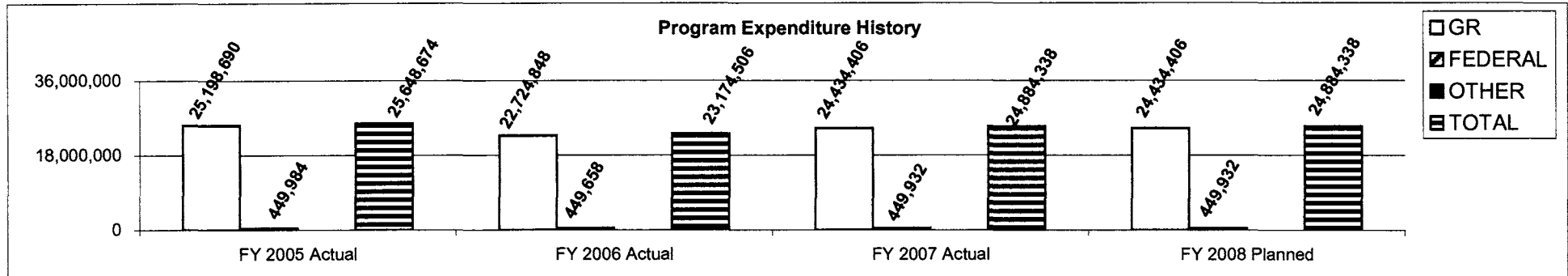
4. Is this a federally mandated program? If yes, please explain.

No. However, the department does participate in the US Department of Agriculture School Lunch and Breakfast Program and is reimbursed for some costs incurred for meals provided to inmates at Boonville Correctional Center who are attending school and who are 21 years of age or younger.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Food Purchases
Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Number of meals served					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
33,596,887	34,123,317	34,004,088	33,912,828	34,192,818	34,473,906

Number of sanitation inspections completed					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
165	175	170	187	187	187

7b. Provide an efficiency measure.

Average cost of food and equipment per inmate per day					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
\$2.17	\$1.93	\$2.04	\$2.08	\$2.08	2.08

Amount expended for food-related equipment and cook-chill operations					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
\$886,838	\$704,739	\$1,422,760	\$1,500,000	\$1,500,000	\$1,500,000

PROGRAM DESCRIPTION

Department:	Corrections
Program Name:	Food Purchases
Program is found in the following core budget(s):	

7c. Provide the number of clients/individuals served, if applicable.

Average Daily Prison and Community Release Center population:					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
30,604	31,008	30,870	30,886	31,141	31,397

NEW DECISION ITEM
RANK: 22 OF 44

Department Department of Corrections					Budget Unit 94416C				
Division Division of Human Services									
DI Name Tuition Reimbursement					DI# 1931002				
1. AMOUNT OF REQUEST									
	FY 2009 Budget Request					FY 2009 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	351,375	0	0	351,375	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	351,375	0	0	351,375	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch							
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue							
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement							
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____								
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>Tuition reimbursement for staff was eliminated due to budget cuts in FY05. The Department feels there is a need for these services to help with recruitment and retention of staff. Other departments still offer tuition reimbursement to their staff. Providing funding for this item will allow the DOC to be competitive with other departments in recruiting and retaining staff.</p> <p>The Governor did not recommend this item.</p>									

NEW DECISION ITEM

RANK: 22 OF 44

Department Department of Corrections	Budget Unit 94416C
Division Division of Human Services	
DI Name Tuition Reimbursement	DI# 1931002

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This request is based on historical expenditures for tuition reimbursement prior to when it was cut from the Department's budget.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
Professional Development	<u>351,375</u>						<u>351,375</u>		
Total EE	<u>351,375</u>		<u>0</u>		<u>0</u>		<u>351,375</u>		<u>0</u>
							0		
Program Distributions							<u>0</u>		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
							0		
Transfers							<u>0</u>		
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>351,375</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>351,375</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 22 OF 44

Department Department of Corrections		Budget Unit 94416C							
Division Division of Human Services									
DI Name Tuition Reimbursement		DI# 1931002							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 22 OF 44

Department Department of Corrections	Budget Unit 94416C
Division Division of Human Services	
DI Name Tuition Reimbursement	DI# 1931002

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a.	Provide an effectiveness measure.					6b.	Provide an efficiency measure.				
Number of employees utilizing tuition reimbursement with requested funding						Number of employees utilizing tuition reimbursement without requested funding					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj	FY09 Proj	FY10 Proj	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj	FY09 Proj	FY10 Proj
0	0	0	132	132	132	0	0	0	0	0	0

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department will ensure public safety by maintaining a qualified, experienced and professional workforce. This will be accomplished by reducing officer turnover by providing multiple career advancement due to increased education and knowledge.

MISSOURI DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GENERAL SERVICES								
TUITION REIMBURSEMENT - 1931002								
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	351,375	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	351,375	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$351,375	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$351,375	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Department Department of Corrections	Budget Unit 94416C
Division Division of Human Services	
DI Name Translator Services	1931021

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	200,000	0	200,000	200,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	200,000	0	200,000	200,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Chapter 476.753 RSMo states that the Department must provide interpreters for deaf offenders for services including but not limited to: disciplinary hearings, parole hearings, administrative hearings, treatment programs, medical care and vocational/education programming. Chapter 476.760 RSMo states that "no waiver of the right to auxiliary aids and services by a deaf person shall be valid unless that deaf person knowingly and voluntarily signs a written waiver." Past practice in the Department has been only to provide interpreters when requested. The Department revised policy to reflect this change in procedure. The Department anticipates this change will drastically increase the need for interpreter services.

The Governor did not recommend this item.

NEW DECISION ITEM

RANK: 26 OF 44

Department	Department of Corrections	Budget Unit	94416C
Division	Division of Human Services		
DI Name	Translator Services	1931021	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This request was based on historical usage of translator services.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
Professional Services	200,000						200,000		
Total EE	200,000		0		0		200,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	200,000	0.0	0	0.0	0	0.0	200,000	0.0	0

NEW DECISION ITEM
RANK: 26 OF 44

Department Department of Corrections		Budget Unit 94416C							
Division Division of Human Services									
DI Name Translator Services		1931021							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 26 OF 44

Department Department of Corrections	Budget Unit 94416C
Division Division of Human Services	
DI Name Translator Services	1931021

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a.	Provide an effectiveness measure.					6b.	Provide an efficiency measure.				
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj	FY09 Proj	FY10 Proj	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj	FY09 Proj	FY10 Proj

6c.		Provide the number of clients/individuals served, if applicable.				6d.		Provide a customer satisfaction measure, if available.			
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj	FY09 Proj	FY10 Proj	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj	FY09 Proj	FY10 Proj

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

MISSOURI DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GENERAL SERVICES								
TRANSLATOR SERVICES - 1931021								
PROFESSIONAL SERVICES	0	0.00	0	0.00	200,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	200,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$200,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$200,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Missouri Department Of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOOD PURCHASES								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	23,206,774	0.00	24,675,819	0.00	24,675,819	0.00	24,675,819	0.00
DEPARTMENT OF CORRECTIONS	449,932	0.00	450,000	0.00	450,000	0.00	450,000	0.00
TOTAL - EE	23,656,706	0.00	25,125,819	0.00	25,125,819	0.00	25,125,819	0.00
TOTAL	23,656,706	0.00	25,125,819	0.00	25,125,819	0.00	25,125,819	0.00
GRAND TOTAL	\$23,656,706	0.00	\$25,125,819	0.00	\$25,125,819	0.00	\$25,125,819	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	94514C
Division	Human Services		
Core -	Food Purchases - Core Request		

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	24,675,819	450,000	0	25,125,819
PSD	0	0	0	0
Total	24,675,819	450,000	0	25,125,819

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	24,675,819	450,000	0	25,125,819
PSD	0	0	0	0
Total	24,675,819	450,000	0	25,125,819

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This is the core request for the continued purchase of food and food-related supplies for 20 correctional facilities, two (2) community release centers and two (2) cook-chill production facilities operated by the Department of Corrections. Chapter 217.240-2, RSMo. requires that all offenders confined in a correctional facility be supplied with a sufficient quantity of wholesome food. The Department of Corrections provides three (3) nutritionally-balanced daily meals to the offender population.

The use of a centralized funding pool for food provides the Department with several benefits:

- >allows the Department to manage costs more efficiently
- >allows the Department to accommodate for emergencies
- >allows for the management of temporary changes in institutional population
- >accommodates regional and temporary fluctuations in prices
- >allows for the operations of the regional cook-chill facilities and provides savings from quantity discounts on purchases

3. PROGRAM LISTING (list programs included in this core funding)

Food Service Operations

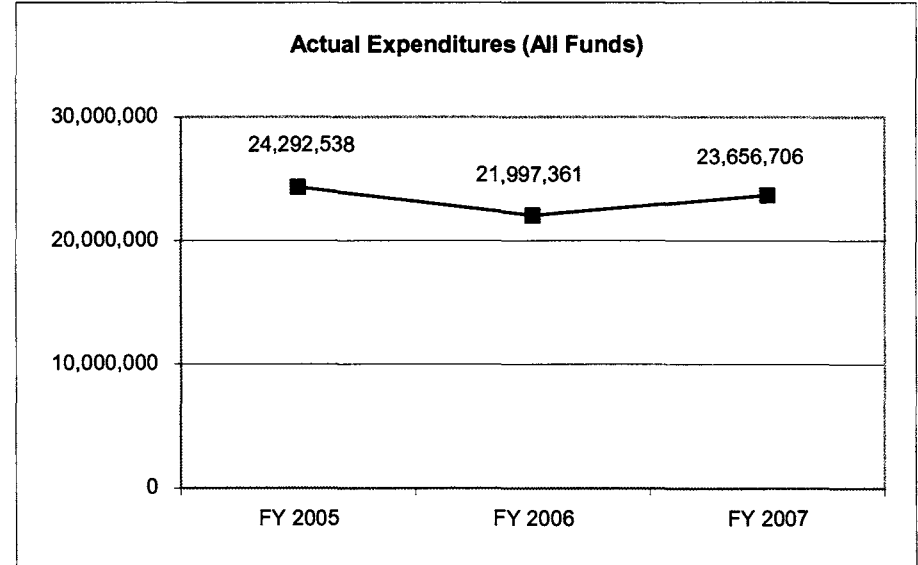
CORE DECISION ITEM

Department Corrections
Division Human Services
Core - Food Purchases - Core Request

Budget Unit 94514C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	24,888,476	24,088,476	25,125,819	25,125,819
Less Reverted (All Funds)	0	0	(740,275)	N/A
Budget Authority (All Funds)	24,888,476	24,088,476	24,385,544	N/A
Actual Expenditures (All Funds)	24,292,538	21,997,361	23,656,706	N/A
Unexpended (All Funds)	595,938	2,091,115	728,838	N/A
Unexpended, by Fund:				
General Revenue	595,922	2,090,773	728,770	N/A
Federal	16	342	68	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

The Food appropriation has an unavoidable lapse every year due to the period at the end of every fiscal year when SAM II is inaccessible because it is closing out one fiscal year and being loaded for the next fiscal year. This means that funds can not be encumbered nor orders placed during this period. Because of the perishable nature of many food products, the Department must place large orders prior to SAM II becoming inaccessible so product can be received during that time period. This product is paid for in the following fiscal year and this process generates lapse.

The significant FY06 lapse in this appropriation was due to a combination of two issues. The first issue was a decline in the inmate population growth rate. The second issue was numerous food service efficiencies implemented by the Department's food service staff including; use of cook-chill products, greater portion control and better inmate meal counts and projections. These issues led to substantial lapse in FY06. However the Department feels that the rising cost of automotive and heating fuel will lead to rising raw food costs, which will decrease the lapse in FY07.

In FY07, the offender population actually decreased, which continued to cause funds to lapse.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS**FOOD PURCHASES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	EE	0.00	24,675,819	450,000	0	25,125,819	
	Total	0.00	24,675,819	450,000	0	25,125,819	
DEPARTMENT CORE REQUEST	EE	0.00	24,675,819	450,000	0	25,125,819	
	Total	0.00	24,675,819	450,000	0	25,125,819	
GOVERNOR'S RECOMMENDED CORE	EE	0.00	24,675,819	450,000	0	25,125,819	
	Total	0.00	24,675,819	450,000	0	25,125,819	

MISSOURI DEPARTMENT OF CORRECTIONS
DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOOD PURCHASES								
CORE								
TRAVEL, IN-STATE	717	0.00	0	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,099	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	22,356,326	0.00	24,771,816	0.00	24,771,816	0.00	24,771,816	0.00
PROFESSIONAL DEVELOPMENT	973	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	35,586	0.00	35,501	0.00	35,501	0.00	35,501	0.00
JANITORIAL SERVICES	12,248	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	66,647	0.00	20,001	0.00	20,001	0.00	20,001	0.00
MOTORIZED EQUIPMENT	22,992	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	334	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	1,123,975	0.00	297,501	0.00	297,501	0.00	297,501	0.00
PROPERTY & IMPROVEMENTS	13,487	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	5,147	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	17,175	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - EE	23,656,706	0.00	25,125,819	0.00	25,125,819	0.00	25,125,819	0.00
GRAND TOTAL	\$23,656,706	0.00	\$25,125,819	0.00	\$25,125,819	0.00	\$25,125,819	0.00
GENERAL REVENUE	\$23,206,774	0.00	\$24,675,819	0.00	\$24,675,819	0.00	\$24,675,819	0.00
FEDERAL FUNDS	\$449,932	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Food Purchases
Program is found in the following core budget(s):

	DHS Staff	General Services	Food	Overtime	Telecomm	Total
GR	\$1,223,939	\$3,382	\$23,206,773	\$232	\$80	\$24,434,406
FEDERAL	\$0	\$0	\$449,932	\$0	\$0	\$449,932
OTHER	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,223,939	\$3,382	\$23,656,705	\$232	\$80	\$24,884,338

1. What does this program do?

This program provides food and food-related supplies for twenty (20) correctional institutions, two (2) community release centers, two (2) community supervision centers and operates two (2) regional cook-chill facilities and two (2) regional commodity warehouses.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.135, 217.240 and 217.400 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

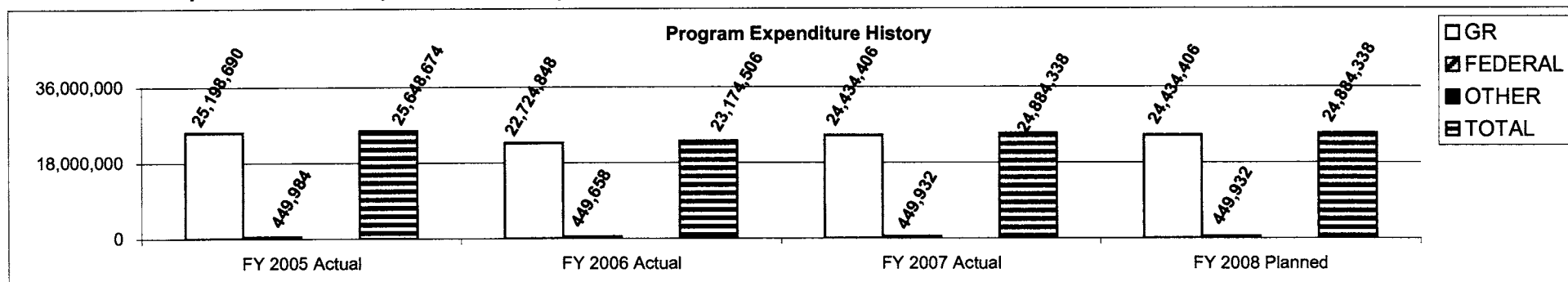
4. Is this a federally mandated program? If yes, please explain.

No. However, the department does participate in the US Department of Agriculture School Lunch and Breakfast Program and is reimbursed for some costs incurred for meals provided to inmates at Boonville Correctional Center who are attending school and who are 21 years of age or younger.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Food Purchases
Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Number of meals served

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
33,596,887	34,123,317	34,004,088	33,912,828	34,192,818	34,473,906

Number of sanitation inspections completed

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
165	175	170	187	187	187

7b. Provide an efficiency measure.

Average cost of food and equipment per inmate per day

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
\$2.17	\$1.93	\$2.04	\$2.08	\$2.08	2.08

Amount expended for food-related equipment and cook-chill operations

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
\$886,838	\$704,739	\$1,422,760	\$1,500,000	\$1,500,000	\$1,500,000

PROGRAM DESCRIPTION

Department:	Corrections				
Program Name:	Food Purchases				
Program is found in the following core budget(s):					
7c. Provide the number of clients/individuals served, if applicable.					
Average Daily Prison and Community Release Center population:					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
30,604	31,008	30,870	30,886	31,141	31,397

Missouri Department Of Corrections

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MAINTENANCE & REPAIR									
CORE									
EXPENSE & EQUIPMENT									
FACILITIES MAINTENANCE RESERVE	1,216,606	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - EE	1,216,606	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	1,216,606	0.00	0	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$1,216,606	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

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CORE DECISION ITEM

Department	Corrections	Budget Unit	94570C
Division	Human Services		
Core -	Operational Maintenance and Repair Core Request		

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request					FY 2009 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	0	0	0	0	Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This section was transferred to the Office of Administration, Division of Facilities Maintenance and Design and Construction in FY2008 as part of the consolidation of maintenance resources.

3. PROGRAM LISTING (list programs included in this core funding)

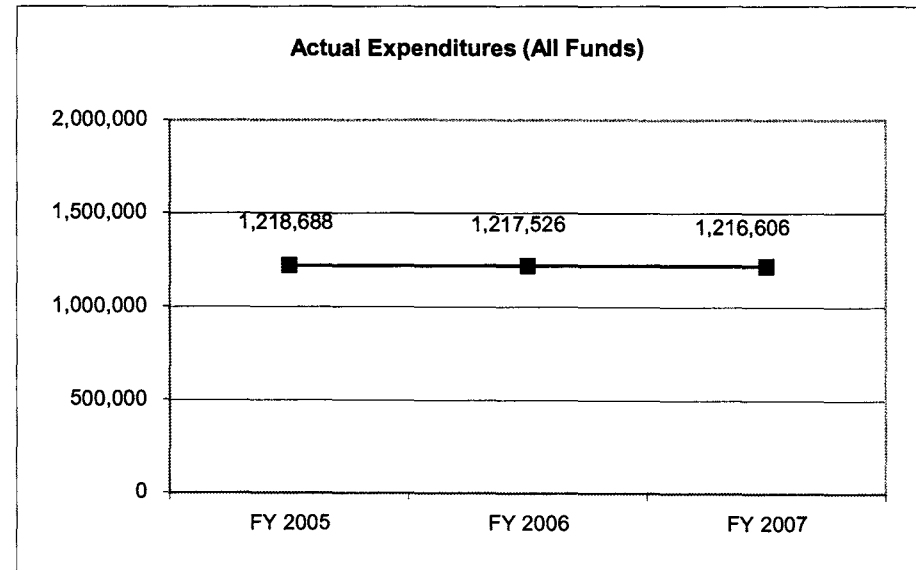
Operational Maintenance and Repair Services

CORE DECISION ITEM

Department	Corrections	Budget Unit	94570C
Division	Human Services		
Core -	Operational Maintenance and Repair Core Request		

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	1,218,750	1,218,750	1,218,750	0
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,218,750	1,218,750	1,218,750	N/A
Actual Expenditures (All Funds)	1,218,688	1,217,526	1,216,606	N/A
Unexpended (All Funds)	62	1,224	2,144	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	62	1,224	2,144	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

MISSOURI DEPARTMENT OF CORRECTIONS
DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MAINTENANCE & REPAIR								
CORE								
SUPPLIES	396,072	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	82,069	0.00	0	0.00	0	0.00	0	0.00
JANITORIAL SERVICES	24,262	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	662,154	0.00	0	0.00	0	0.00	0	0.00
PROPERTY & IMPROVEMENTS	52,049	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	1,216,606	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,216,606	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$1,216,606	0.00	\$0	0.00	\$0	0.00		0.00

Missouri Department Of Corrections
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FUEL AND UTILITIES								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	26,755,262	0.00	0	0.00	0	0.00	0	0.00
WORKING CAPITAL REVOLVING	1,487,414	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	28,242,676	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	100,819	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	100,819	0.00	0	0.00	0	0.00	0	0.00
TOTAL	28,343,495	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$28,343,495	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	94460C
Division	Human Services		
Core -	Fuel & Utilities Core Request		

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This section was transferred to the Office of Administration, Division of Facilities Maintenance and Design and Construction in FY2008 as part of the consolidation of maintenance resources.

3. PROGRAM LISTING (list programs included in this core funding)

Adult Correctional Institutions Operations
Assessment and Supervision Services
Community Release Center Operations

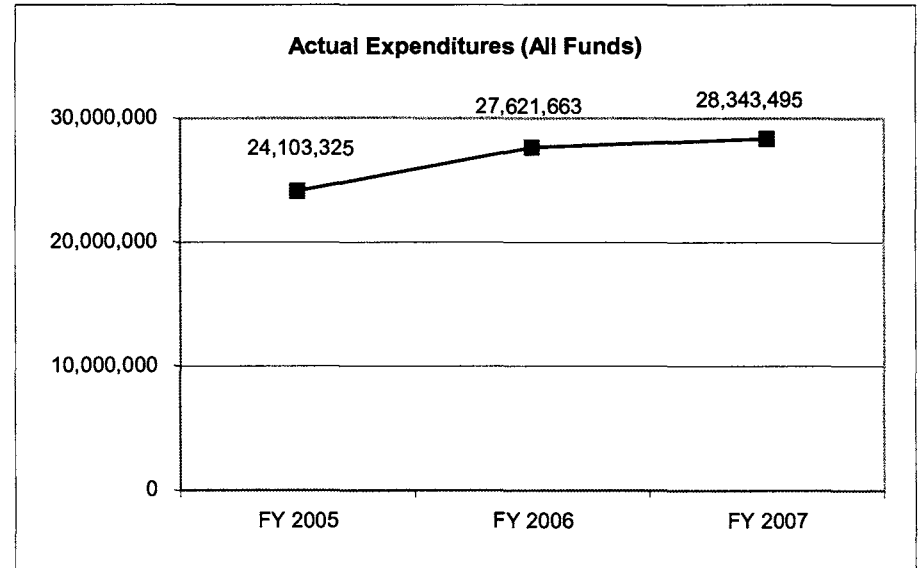
CORE DECISION ITEM

Department Corrections
Division Human Services
Core - Fuel & Utilities Core Request

Budget Unit 94460C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	24,107,738	28,244,175	28,345,946	0
Less Reverted (All Funds)	0	(611,608)	0	N/A
Budget Authority (All Funds)	24,107,738	27,632,567	28,345,946	N/A
Actual Expenditures (All Funds)	24,103,325	27,621,663	28,343,495	N/A
Unexpended (All Funds)	4,413	10,904	2,451	N/A
Unexpended, by Fund:				
General Revenue	4,384	2,155	2,204	N/A
Federal	0	0	0	N/A
Other	29	8,749	247	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

MISSOURI DEPARTMENT OF CORRECTIONS
DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FUEL AND UTILITIES								
CORE								
FUEL & UTILITIES	24,692,921	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	1,549	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	1,702,375	0.00	0	0.00	0	0.00	0	0.00
JANITORIAL SERVICES	2,593	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	12,306	0.00	0	0.00	0	0.00	0	0.00
PROPERTY & IMPROVEMENTS	1,596,132	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	233,799	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,001	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	28,242,676	0.00	0	0.00	0	0.00	0	0.00
DEBT SERVICE	100,819	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	100,819	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$28,343,495	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$26,856,081	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$1,487,414	0.00	\$0	0.00	\$0	0.00		0.00

Missouri Department Of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FUEL AND UTILITIES/BPB								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	4,557,389	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	4,557,389	0.00	0	0.00	0	0.00	0	0.00
TOTAL	4,557,389	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$4,557,389	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	94470C
Division	Human Services		
Core -	Fuel & Utilities / Board of Public Buildings Core Request		

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This section was transferred to the Office of Administration, Division of Facilities Maintenance and Design and Construction in FY2008 as part of the consolidation of maintenance resources.

3. PROGRAM LISTING (list programs included in this core funding)

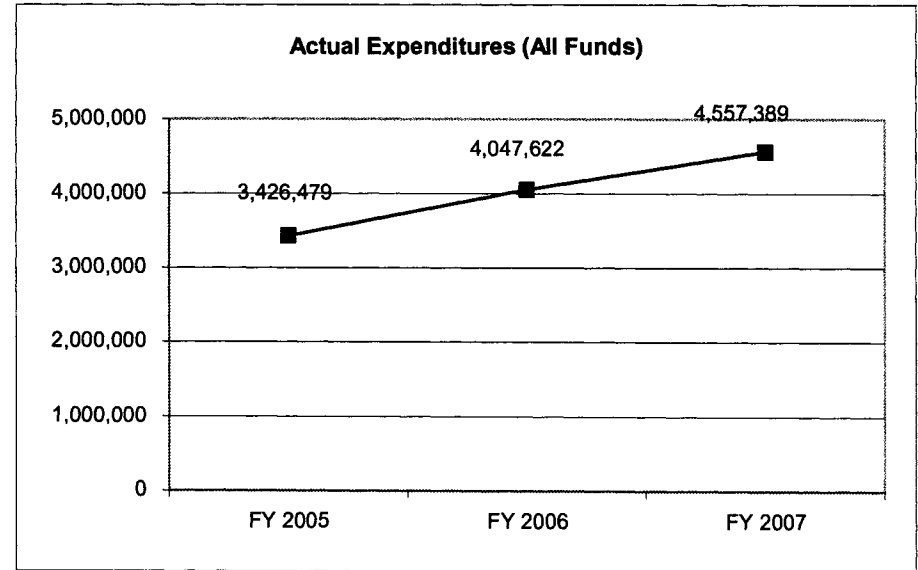
Adult Correctional Institutions Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	94470C
Division	Human Services		
Core -	Fuel & Utilities / Board of Public Buildings Core Request		

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	3,426,479	4,562,017	4,561,609	0
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,426,479	4,562,017	4,561,609	N/A
Actual Expenditures (All Funds)	3,426,479	4,047,622	4,557,389	N/A
Unexpended (All Funds)	0	514,395	4,220	N/A
Unexpended, by Fund:				N/A
General Revenue	0	514,395	4,220	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

The large FY06 lapse was due to energy costs not rising as significantly as anticipated during the course of the year.

MISSOURI DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FUEL AND UTILITIES/BPB								
CORE								
FUEL & UTILITIES	4,557,389	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	4,557,389	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$4,557,389	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$4,557,389	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Missouri Department Of Corrections

DECISION ITEM SUMMARY

Budget Unit		FY 2007		FY 2008		FY 2009		FY 2009	
Decision Item		ACTUAL		BUDGET		DEPT REQ		GOV REC	
Budget Object Summary		ACTUAL		BUDGET		DEPT REQ		GOV REC	
Fund		DOLLAR		FTE		DOLLAR		FTE	
Fund		DOLLAR		FTE		DOLLAR		FTE	
STAFF TRAINING									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE		1,564,089	0.00	1,566,720	0.00	1,566,720	0.00	1,566,720	0.00
TOTAL - EE		1,564,089	0.00	1,566,720	0.00	1,566,720	0.00	1,566,720	0.00
TOTAL		1,564,089	0.00	1,566,720	0.00	1,566,720	0.00	1,566,720	0.00
INFO SYSTEMS TECH TRAINING - 1931008									
EXPENSE & EQUIPMENT									
GENERAL REVENUE		0	0.00	0	0.00	500,000	0.00	0	0.00
TOTAL - EE		0	0.00	0	0.00	500,000	0.00	0	0.00
TOTAL		0	0.00	0	0.00	500,000	0.00	0	0.00
TECHNOLOGY BASED E-TRAINING - 1931009									
EXPENSE & EQUIPMENT									
GENERAL REVENUE		0	0.00	0	0.00	515,911	0.00	0	0.00
TOTAL - EE		0	0.00	0	0.00	515,911	0.00	0	0.00
TOTAL		0	0.00	0	0.00	515,911	0.00	0	0.00
P&P SAFETY TRAINING - 1931032									
EXPENSE & EQUIPMENT									
GENERAL REVENUE		0	0.00	0	0.00	100,000	0.00	0	0.00
TOTAL - EE		0	0.00	0	0.00	100,000	0.00	0	0.00
TOTAL		0	0.00	0	0.00	100,000	0.00	0	0.00
REENTRY PROCESS TRNG PROG - 1931019									
EXPENSE & EQUIPMENT									
GENERAL REVENUE		0	0.00	0	0.00	344,160	0.00	0	0.00
TOTAL - EE		0	0.00	0	0.00	344,160	0.00	0	0.00
TOTAL		0	0.00	0	0.00	344,160	0.00	0	0.00
GRAND TOTAL		\$1,564,089	0.00	\$1,566,720	0.00	\$3,026,791	0.00	\$1,566,720	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	94535C
Division	Human Services		
Core -	Staff Training - Core Request		

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request					FY 2009 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	1,566,720	0	0	1,566,720	EE	1,566,720	0	0	1,566,720
PSD	0	0	0	0	PSD	0	0	0	0
Total	1,566,720	0	0	1,566,720	Total	1,566,720	0	0	1,566,720
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Public safety is improved and risk of liability is reduced when the employees of the Department are trained to provide effective correctional services. The Department of Corrections' three regional Training Academies provide for the professional and personal development of all departmental staff. The Department provides:

- >336 hours of pre-service training for all uniformed staff
- >160 hours of pre-service for non-custody staff
- >200 hours of pre-service for Probation and Parole staff
- >40 hours of in-service training for all staff.

Additionally the department offers 40 hours training to supervisory/management personnel and 56 hours of personal safety training to each Probation and Parole officer.

3. PROGRAM LISTING (list programs included in this core funding)

Staff Training

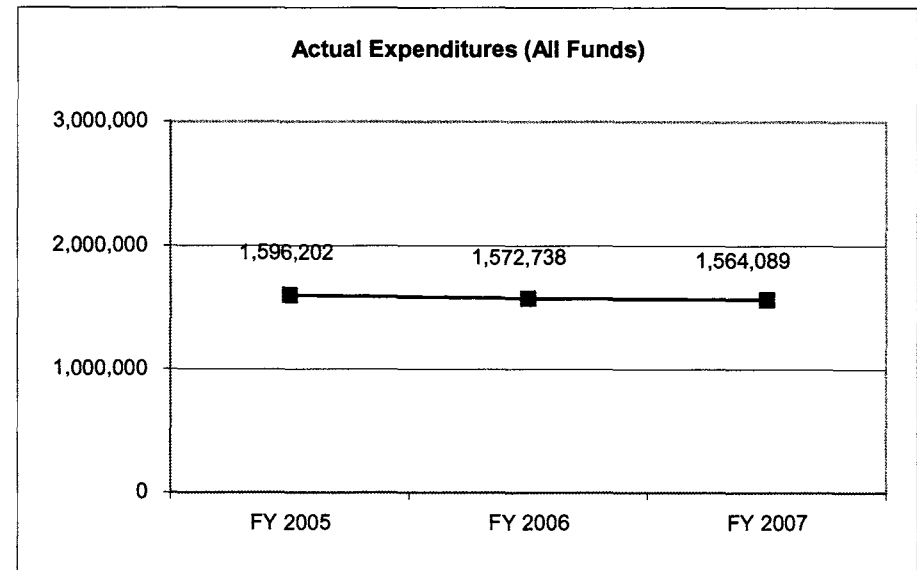
CORE DECISION ITEM

Department Corrections
Division Human Services
Core - Staff Training - Core Request

Budget Unit 94535C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	1,741,264	1,573,644	1,566,720	1,566,720
Less Reverted (All Funds)	(30,741)	0	0	N/A
Budget Authority (All Funds)	1,710,523	1,573,644	1,566,720	N/A
Actual Expenditures (All Funds)	1,596,202	1,572,738	1,564,089	N/A
Unexpended (All Funds)	114,321	906	2,631	N/A
Unexpended, by Fund:				
General Revenue	114,321	906	2,631	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS
STAFF TRAINING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	1,566,720	0	0	1,566,720	
	Total	0.00	1,566,720	0	0	1,566,720	
DEPARTMENT CORE REQUEST							
	EE	0.00	1,566,720	0	0	1,566,720	
	Total	0.00	1,566,720	0	0	1,566,720	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	1,566,720	0	0	1,566,720	
	Total	0.00	1,566,720	0	0	1,566,720	

MISSOURI DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STAFF TRAINING								
CORE								
TRAVEL, IN-STATE	370,907	0.00	228,526	0.00	228,526	0.00	228,526	0.00
TRAVEL, OUT-OF-STATE	4,556	0.00	12,887	0.00	12,887	0.00	12,887	0.00
FUEL & UTILITIES	0	0.00	515	0.00	515	0.00	515	0.00
SUPPLIES	148,125	0.00	155,602	0.00	155,602	0.00	155,602	0.00
PROFESSIONAL DEVELOPMENT	17,131	0.00	147,447	0.00	147,447	0.00	147,447	0.00
COMMUNICATION SERV & SUPP	779	0.00	9,546	0.00	9,546	0.00	9,546	0.00
PROFESSIONAL SERVICES	56,510	0.00	87,645	0.00	87,645	0.00	87,645	0.00
M&R SERVICES	11,275	0.00	19,791	0.00	19,791	0.00	19,791	0.00
MOTORIZED EQUIPMENT	9,900	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	38,802	0.00	47,423	0.00	47,423	0.00	47,423	0.00
OTHER EQUIPMENT	55,225	0.00	37,113	0.00	37,113	0.00	37,113	0.00
REAL PROPERTY RENTALS & LEASES	277,815	0.00	253,719	0.00	253,719	0.00	253,719	0.00
EQUIPMENT RENTALS & LEASES	2,011	0.00	1,546	0.00	1,546	0.00	1,546	0.00
MISCELLANEOUS EXPENSES	571,053	0.00	564,960	0.00	564,960	0.00	564,960	0.00
TOTAL - EE	1,564,089	0.00	1,566,720	0.00	1,566,720	0.00	1,566,720	0.00
GRAND TOTAL	\$1,564,089	0.00	\$1,566,720	0.00	\$1,566,720	0.00	\$1,566,720	0.00
GENERAL REVENUE	\$1,564,089	0.00	\$1,566,720	0.00	\$1,566,720	0.00	\$1,566,720	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Staff Training
Program is found in the following core budgets):

	DHS Staff	Staff Training	Telecomm	Total
GR	\$1,810,948	\$1,566,720	\$19,882	\$3,397,550
FEDERAL	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0
Total	\$1,810,948	\$1,566,720	\$19,882	\$3,397,550

1. What does this program do?

The Training Academy develops, coordinates and delivers pre-service, in-service and management/supervisory training to staff in each of the Department's divisions. They conduct Basic Training for new correctional officers and safety training for Probation and Parole officers. The Training Academy is responsible for designing and developing all Department training curricula.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.025 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

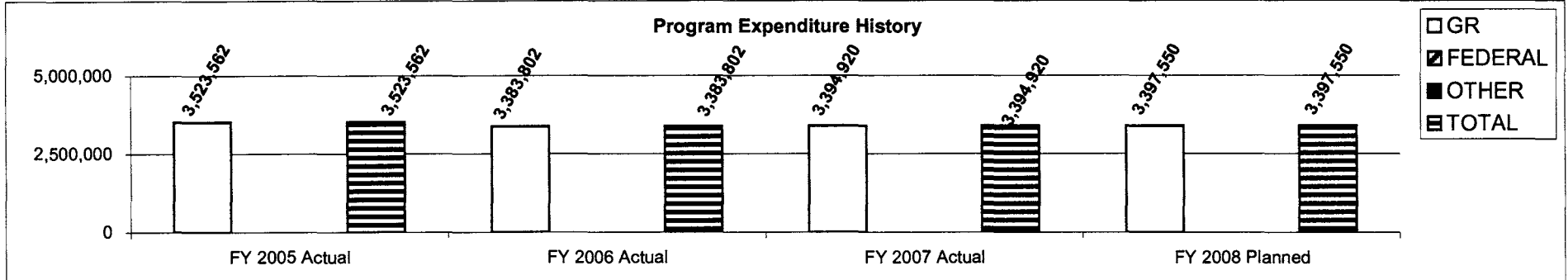
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Staff Training
Program is found in the following core budgets):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Number of pre-service classes

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
56	59	60	60	60	60

Number of in-service classes

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
1,393	1,304	1,300	1,300	1,300	1,300

7b. Provide an efficiency measure.

Percent of staff receiving pre-service training

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
100%	100%	100%	100%	100%	100%

7c. Provide the number of clients/individuals served, if applicable.

Number of staff attending department in-service training

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
16,956	14,896	15,000	15,000	15,000	15,000

NEW DECISION ITEM
RANK: 23 OF 44

Department Department of Corrections	Budget Unit 95435C
Division Division of Human Services	
DI Name Information Systems Technology Training	DI# 1931008

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	500,000	0	0	500,000
PSD		0	0	
TRF	0	0	0	0
Total	500,000	0	0	500,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: E-Learning	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Currently, the Department has over 3,000 computers and over 11,000 users of Department computer systems. There is no standardized training for those duties. Since many of the systems utilized are unique to the Department there are no established curricula for training in the proper use of these systems. This request is for funding to contract for the provision of computer training for necessary Department staff. This will increase employee productivity because DOC has a unique offender management information system and the majority of new staff do not have any technical knowledge of these systems. OA ITSD has indicated that they do not have the capability of providing this specialized training.

The Governor did not recommend this item.

NEW DECISION ITEM

RANK: 23OF 44

Department	Department of Corrections	Budget Unit	95435C
Division	Division of Human Services		
DI Name	Information Systems Technology Training	DI#	1931008

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The requested amount is an estimate, the exact amount will be determined through the bid process.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Professional Services	500,000						500,000		
Total PSD	500,000		0		0		500,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	500,000	0.0	0	0.0	0	0.0	500,000	0.0	0

NEW DECISION ITEM
RANK: 23 OF 44

Department Department of Corrections				Budget Unit		95435C				
Division Division of Human Services										
DI Name Information Systems Technology Training				DI# 1931008						
		Gov Rec	Gov Rec	Gov Rec		Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
		GR	GR	FED	Gov Rec	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class		DOLLARS	FTE	DOLLARS	FED	FTE	DOLLARS	FTE	DOLLARS	DOLLARS
									0	0.0
									0	0.0
Total PS		0	0.0	0		0.0	0	0.0	0	0.0
									0	
									0	
									0	
Total EE		0		0			0		0	0
Program Distributions									0	
Total PSD		0		0			0		0	0
Transfers										
Total TRF		0		0			0		0	0
Grand Total		0	0.0	0		0.0	0	0.0	0	0

NEW DECISION ITEM
RANK: 23 **OF** 44

Department Department of Corrections	Budget Unit <u>95435C</u>
Division Division of Human Services	
DI Name Information Systems Technology Training	DI# 1931008

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a.	Provide an effectiveness measure.					6b.	Provide an efficiency measure.				
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj	FY09 Proj	FY10 Proj	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj	FY09 Proj	FY10 Proj

6c.	Provide the number of clients/individuals served, if applicable.						6d.	Provide a customer satisfaction measure, if available.					
	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj	FY09 Proj	FY10 Proj		FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj	FY09 Proj	FY10 Proj

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

MISSOURI DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STAFF TRAINING								
INFO SYSTEMS TECH TRAINING - 1931008								
PROFESSIONAL SERVICES	0	0.00	0	0.00	500,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	500,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$500,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$500,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 24 OF 44

Department Department of Corrections	Budget Unit 95435C
Division Division of Human Services	
DI Name Information Technology E-Training	DI# 1931009

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	515,911	0	0	515,911
PSD	0	0	0	0
TRF	0	0	0	0
Total	515,911	0	0	515,911
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Funds for the development and implementation of technology-based training (E-Learning) to supplement classroom training within the Department. Implementing e-learning will supplement classroom training with a quality source of learning and increase the amount of staff training hours while decreasing the long-term cost of training.

The Governor did not recommend this item.

NEW DECISION ITEM
RANK: 24 OF 44

Department Department of Corrections	Budget Unit 95435C
Division Division of Human Services	
DI Name Information Technology E-Training	DI# 1931009

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Technology-Based Training Cost Projection
 Item Direct Costs

· Design & Development	\$210,000.00
· Delivery	\$289,711.00
· Admin. and Maintenance	\$16,200.00

Total \$515,911.00

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
Professional Services	515,911						515,911		210,000
Total EE	515,911		0		0		515,911		210,000
							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	515,911	0.0	0	0.0	0	0.0	515,911	0.0	210,000

NEW DECISION ITEM

RANK: 24 OF 44

Department Department of Corrections				Budget Unit 95435C					
Division Division of Human Services									
DI Name Information Technology E-Training				DI# 1931009					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 24 OF 44

Department Department of Corrections	Budget Unit 95435C
Division Division of Human Services	
DI Name Information Technology E-Training	DI# 1931009

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a.	Provide an effectiveness measure.	6b.	Provide an efficiency measure.

6c.	Provide the number of clients/individuals served, if applicable.	6d.	Provide a customer satisfaction measure, if available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Develop and implement technology based training to supplement classroom training in the Department of Correction.

By implementing e-learning, we will be able to supplement classroom training with a quality source of learning; increase the amount of staff training hours trained while decreasing the long term cost of training.

MISSOURI DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STAFF TRAINING								
TECHNOLOGY BASED E-TRAINING - 1931009								
PROFESSIONAL SERVICES	0	0.00	0	0.00	515,911	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	515,911	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$515,911	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$515,911	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 27 **OF** 44

Department Department Of Corrections	Budget Unit 95435C
Division Division Of Human Services	
DI Name P&P Officer Safety Training	DI# 1931032

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	100,000	0	0	100,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	100,000	0	0	100,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Funding to cover the cost firearms safety training programs to support the Division of Probation and Parole. There has been a significant increase in the cost of training (ammunition, etc.) as well as an increased number of participants in the training. The Training Academy has not received increased funding to cover these costs. Funding to cover the cost firearms safety training programs to support the Division of Probation and Parole. There has been a significant increase in the cost of training (ammunition, etc.) as well as an increased number of participants in the training. The Training Academy has not received increased funding to cover these costs.

The Governor did not recommend this decision item.

NEW DECISION ITEM

RANK: 27 OF 44

Department Department Of Corrections	Budget Unit 95435C								
Division Division Of Human Services									
DI Name P&P Officer Safety Training	DI# 1931032								
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p style="margin-top: 20px;">This request is based on an estimate of the amount that actual expenditures exceed funding originally provided for this program.</p>									
<p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p>									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
In-State Travel	60,000						60,000		
Supplies	40,000						40,000		
Total EE	100,000		0		0		100,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	100,000	0.0	0	0.0	0	0.0	100,000	0.0	0

NEW DECISION ITEM
RANK: 27 OF 44

Department Department Of Corrections			Budget Unit 95435C						
Division Division Of Human Services									
DI Name P&P Officer Safety Training			DI# 1931032						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 27 OF 44

Department Department Of Corrections	Budget Unit 95435C
Division Division Of Human Services	
DI Name P&P Officer Safety Training	DI# 1931032

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a.	Provide an effectiveness measure.						6b.	Provide an efficiency measure.					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj	FY09 Proj	FY10 Proj		FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj	FY09 Proj	FY10 Proj	

6c.	Provide the number of clients/individuals served, if applicable.						6d.	Provide a customer satisfaction measure, if available.					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj	FY09 Proj	FY10 Proj		FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj	FY09 Proj	FY10 Proj	

NEW DECISION ITEM

RANK: 27 OF 44

Department Department Of Corrections	Budget Unit <u>95435C</u>
Division Division Of Human Services	
DI Name P&P Officer Safety Training	DI# 1931032

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

MISSOURI DEPARTMENT OF CORRECTIONS
DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STAFF TRAINING								
P&P SAFETY TRAINING - 1931032								
TRAVEL, IN-STATE	0	0.00	0	0.00	60,000	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	40,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	100,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$100,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$100,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM

RANK: 28 OF 44

Department Department of Corrections
 Division Division of Human Services
 DI Name MO Reentry Process Training Program DI# 1931019

Budget Unit 95435C

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	344,160	0	0	344,160
PSD	0	0	0	0
TRF	0	0	0	0
Total	344,160	0	0	344,160
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Missouri Re-Entry Process was initiated by Governor Blunt by Executive Order #05-33. Since that time, many new Re-entry related training programs have been designed and are being presented to DOC staff. This funding is to cover the cost of new staff training programs to support the Missouri Reentry Process. These programs include Integrated Case Management, Motivational Interviewing, Evidence Based Practices, Pathway to Change and several Offender Workforce Development classes. The Department has implemented a number of new MRP strategies that require additional staff training. The result is to reduce recidivism and the need for future bed space. The Training Academy does not currently have funds to take on these additional requirements.

The Governor did not recommend this item.

NEW DECISION ITEM

RANK: 28 OF 44

Department	Department of Corrections	Budget Unit	95435C
Division	Division of Human Services		
DI Name	MO Reentry Process Training Program	DI#	1931019

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Assumptions:

1. Each class will have 24 participants;
2. All classes over one day will have 50% (12) lodgers;
3. Lodgers cost approximately \$85 per day for travel expenses;
4. Non-lodgers cost approximately \$25 per day;
5. With lodgers and non-lodgers, it is approximately \$55 per day average;
6. We will offer each class two times per quarter in each of the three Training Regions; therefore each class will be offered 24 times per year. The exception will be the OWD Certification, which will be offered three times.

Computation:

Integrated Case Management

24 Iterations	x 24 students each	576 students total	x \$25 per student/day (1)	\$14,400
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Motivational Interviewing

24 Iterations	x 24 students each	576 students total	x \$55 per student/day (1) = \$31,680	x 3 days	\$95,040
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Evidence Based Practices

24 Iterations	x 24 students each	576 students total	x \$25 per student/day (1)	\$14,400
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Pathway to Change

24 Iterations	x 24 students each	576 students total	x \$55 per student/day (1)	\$31,680	x 3 days	\$95,040
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OWD Overview

24 Iterations	x 24 students each	576 students total	x \$25 per student/day (1)	\$14,400
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OWD Basic Skills

24 Iterations	x 24 students each	576 students total	x \$55 per student/day (1)	\$31,680	x 2 days	\$63,360
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OWD Certification

3 Iterations	x 24 students each	72 students total	x \$55 per student/day (1)	\$ 3,960 per day	x 12 days	\$47,520
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Grand Total:

\$344,160

NEW DECISION ITEM

RANK: 28 OF 44

Department	Department of Corrections	Budget Unit	95435C
Division	Division of Human Services		
DI Name	MO Reentry Process Training Program	DI#	1931019

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
In-State Travel	344,160						344,160		
Total EE	344,160		0		0		344,160		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	344,160	0.0	0	0.0	0	0.0	344,160	0.0	0

NEW DECISION ITEM
RANK: 28 OF 44

Department Department of Corrections		Budget Unit 95435C							
Division Division of Human Services									
DI Name MO Reentry Process Training Program		DI# 1931019							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 28 OF 44

Department Department of Corrections	Budget Unit 95435C
Division Division of Human Services	
DI Name MO Reentry Process Training Program	DI# 1931019

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a.	Provide an effectiveness measure.					6b.	Provide an efficiency measure.				
Percent of eligible staff completing required training											
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj	FY09 Proj	FY10 Proj	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj	FY09 Proj	FY10 Proj
N/A	N/A	N/A	20.00%	100.00%	100.00%	N/A	N/A	N/A	\$95.71	\$95.71	\$95.71

6c.	Provide the number of clients/individuals served, if					6d.	Provide a customer satisfaction measure, if available.				
Number of staff to participate in training classes.											
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj	FY09 Proj	FY10 Proj	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj	FY09 Proj	FY10 Proj
N/A	N/A	N/A	705	3,528	3,528						

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Provide the following comprehensive training programs to relay new Re-entry topics/information to selected staff on a state-wide basis:

- a. 24 Integrated Case Management classes
- b. 24 Motivational Interviewing classes
- c. 24 Evidence Based Practices classes
- d. 24 Pathway to Change
- e. 24 OWD Overview
- f. 24 OWD Basic Skills
- g. 3 OWD Certification Classes

MISSOURI DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STAFF TRAINING								
REENTRY PROCESS TRNG PROG - 1931019								
TRAVEL, IN-STATE	0	0.00	0	0.00	344,160	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	344,160	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$344,160	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$344,160	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Missouri Department Of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EMPLOYEE HEALTH AND SAFETY								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	431,595	0.00	432,000	0.00	432,000	0.00	432,000	0.00
TOTAL - EE	431,595	0.00	432,000	0.00	432,000	0.00	432,000	0.00
TOTAL	431,595	0.00	432,000	0.00	432,000	0.00	432,000	0.00
EMP HEALTH & SAFETY EXPANSION - 1931016								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	189,145	0.00	189,145	0.00
TOTAL - EE	0	0.00	0	0.00	189,145	0.00	189,145	0.00
TOTAL	0	0.00	0	0.00	189,145	0.00	189,145	0.00
DR.LEVEL REVIEW SERVICES - 1931020								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	162,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	162,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	162,000	0.00	0	0.00
GRAND TOTAL	\$431,595	0.00	\$432,000	0.00	\$783,145	0.00	\$621,145	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	95437C
Division	Human Services		
Core -	Employee Health & Safety Core Request		

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	432,000	0	0	432,000
PSD	0	0	0	0
Total	432,000	0	0	432,000
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	432,000	0	0	432,000
PSD	0	0	0	0
Total	432,000	0	0	432,000
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Employee Health and Safety Section ensures Department staff work in a safe and healthy environment by: testing and treating for communicable diseases including provision of vaccines, providing personal safety equipment for staff and promoting safety and wellness activities. The section addresses health and safety issues that arise in a correctional setting. For example, tuberculosis (TB) cases occur overall at least three (3) times more often in prison than in the general population. In 1990, the Missouri Department of Corrections TB case rate was 12 times the general adult population. In conjunction with the Department of Health, the Department of Corrections developed a protocol for TB control. As a result, TB cases in the Department have dramatically decreased to the same rate as the state general population. TB testing is mandated under RSMo 199.350 and 10CSR 20-20.100. The Department supervises a substantial number of individuals who have a high probability of engaging in behaviors that have been identified as "high risk" for the transmission of Hepatitis B. It has also been transmitted via human bites that break the skin. Correctional staff are at risk for occupational exposure to Hepatitis B. RSMo 292.650 mandates Hepatitis B vaccinations for "at risk" state employees.

3. PROGRAM LISTING (list programs included in this core funding)

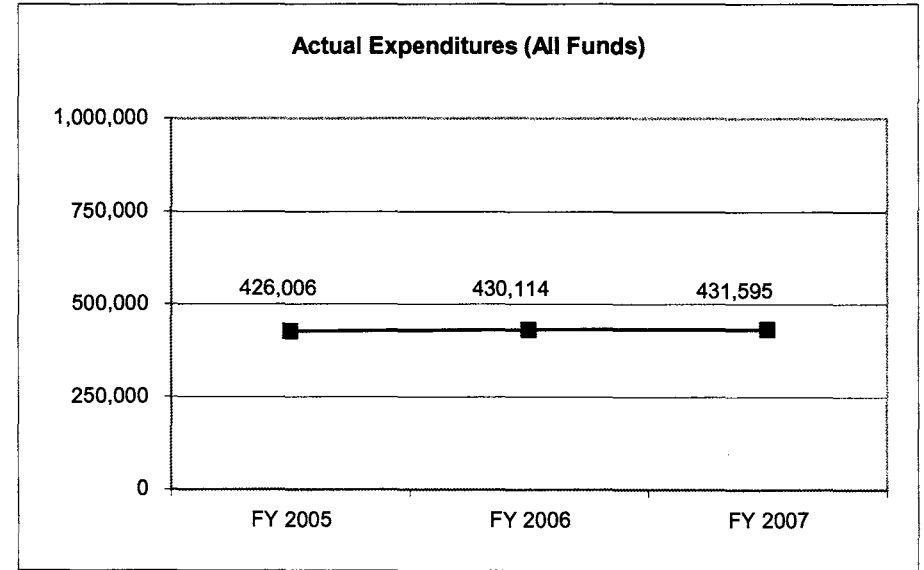
Employee Health and Safety

CORE DECISION ITEM

Department	Corrections	Budget Unit	95437C
Division	Human Services		
Core -	Employee Health & Safety Core Request		

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	441,560	433,500	432,000	432,000
Less Reverted (All Funds)	(11,247)	0	0	N/A
Budget Authority (All Funds)	430,313	433,500	432,000	N/A
Actual Expenditures (All Funds)	426,006	430,114	431,595	N/A
Unexpended (All Funds)	4,307	3,386	405	N/A
Unexpended, by Fund:				
General Revenue	4,307	3,386	405	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS
EMPLOYEE HEALTH AND SAFETY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
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TAFP AFTER VETOES

EE	0.00	432,000	0	0	432,000	
Total	0.00	432,000	0	0	432,000	

DEPARTMENT CORE REQUEST

EE	0.00	432,000	0	0	432,000	
Total	0.00	432,000	0	0	432,000	

GOVERNOR'S RECOMMENDED CORE

EE	0.00	432,000	0	0	432,000	
Total	0.00	432,000	0	0	432,000	

MISSOURI DEPARTMENT OF CORRECTIONS
DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EMPLOYEE HEALTH AND SAFETY								
CORE								
TRAVEL, IN-STATE	15,337	0.00	4,124	0.00	4,124	0.00	4,124	0.00
TRAVEL, OUT-OF-STATE	3,803	0.00	2,062	0.00	2,062	0.00	2,062	0.00
SUPPLIES	291,341	0.00	350,392	0.00	350,392	0.00	350,392	0.00
PROFESSIONAL DEVELOPMENT	6,949	0.00	3,093	0.00	3,093	0.00	3,093	0.00
COMMUNICATION SERV & SUPP	4,546	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	85,023	0.00	66,092	0.00	66,092	0.00	66,092	0.00
M&R SERVICES	239	0.00	1,546	0.00	1,546	0.00	1,546	0.00
OFFICE EQUIPMENT	547	0.00	2,062	0.00	2,062	0.00	2,062	0.00
OTHER EQUIPMENT	23,582	0.00	2,062	0.00	2,062	0.00	2,062	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	258	0.00	258	0.00	258	0.00
MISCELLANEOUS EXPENSES	228	0.00	309	0.00	309	0.00	309	0.00
TOTAL - EE	431,595	0.00	432,000	0.00	432,000	0.00	432,000	0.00
GRAND TOTAL	\$431,595	0.00	\$432,000	0.00	\$432,000	0.00	\$432,000	0.00
GENERAL REVENUE	\$431,595	0.00	\$432,000	0.00	\$432,000	0.00	\$432,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Employee Health and Safety
Program is found in the following core budget(s):

	DHS Staff	Employee Health & Safety	Telecomm	Total
GR	\$611,623	\$432,000	\$246	\$1,043,869
FEDERAL	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0
Total	\$611,623	\$432,000	\$246	\$1,043,869

1. What does this program do?

This program addresses job-related health and safety concerns with a focus on the control of communicable and infectious diseases. It also oversees and implements occupational safety concerns as well as coordinating and promoting employee wellness activities. The program also provides staff with assistance following traumatic workplace incidents. The Department's Emergency Preparedness Coordinator is in this section and is responsible to ensure that emergency operations plans are complete and up to date and that the department is ready for any disaster or emergency that may occur.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.020, 292.650 and 199.350 RSMo. and 29 CFR 1910.1030.

3. Are there federal matching requirements? If yes, please explain.

No.

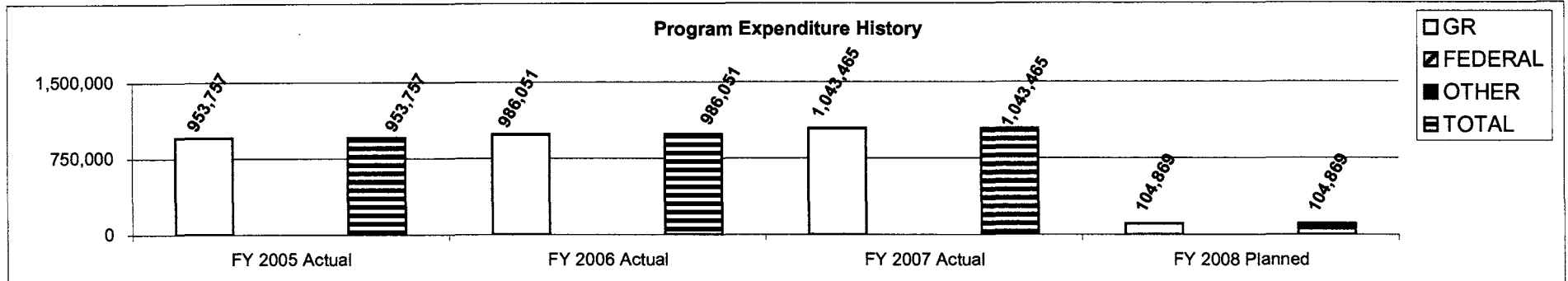
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Employee Health and Safety
Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Number of site safety and health inspections/audits

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
87	106	106	106	106	106

Number of tuberculosis skin tests given

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY8 Proj.	FY10 Proj.
16,599	14,823	15,459	15,000	15,000	15500

7b. Provide an efficiency measure.

Number of injuries

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
1,238	1,081	1,040	1,040	1,040	1040

Number of tuberculosis infections among staff

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
42	20	14	20	20	20

NEW DECISION ITEM
RANK: 12 **OF** 44

Department Department of Corrections	Budget Unit <u>95437C</u>
Division Division of Human Services	
DI Name Employee Health Services Growth	DI# 1931016

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	189,145	0	0	189,145
PSD	0	0	0	0
TRF	0	0	0	0
Total	189,145	0	0	189,145

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	189,145	0	0	189,145
PSD	0	0	0	0
TRF	0	0	0	0
Total	189,145	0	0	189,145

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Request for additional funds to pay for the increased costs of vaccines for department staff, TB tests and personal protective equipment. Cost increases due to increases in the cost of petroleum-related items and additional use by staff. This is a health and safety issue for staff.

NEW DECISION ITEM
RANK: 12 OF 44

Department Department of Corrections	Budget Unit 95437C
Division Division of Human Services	
DI Name Employee Health Services Growth	DI# 1931016

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Price Comparison And Usage

Vaccine	New Price	Usage	Total
Twinrix	204.002/box	700 Boxes	\$142,801.40
Adacel (TD)	374.20 / box	350 Boxes	\$130,907.00
Hepatitis A	138.23/box	50 Boxes	\$6,911.50
Hepatitis B	128.13/box	100 Boxes	\$12,813.00
Flu Vaccine	104.04/10 dose vial	6000 Doses	\$62,424.00
Total			\$355,856.90

Vaccine	Old Price	Usage	Total
Twinrix	196.53/box	700 Boxes	\$137,571.00
Decavec (TD)	190.11/box	350 Boxes	\$66,538.50
Hepatitis A	95.59/box	50 Boxes	\$4,779.50
Hepatitis B	124.37/box	100 Boxes	\$12,437.00
Flu Vaccine	145.00/10 dose box	6000 Doses	\$87,000.00
Total			\$308,326.00
Difference			\$47,530.00

NEW DECISION ITEM
RANK: 12 **OF** 44

Department Department of Corrections			Budget Unit <u>95437C</u>	
Division Division of Human Services				
DI Name Employee Health Services Growth			DI# 1931016	
	PPD	Old Price 23.15	Usage 3000/Vials	Total \$69,450.00
	PPD	New Price 24.3	Usage 3000/Vials	\$72,900.00
			Difference	\$3,450.00
	Syringes	Old Price 7.29/100 300 used	New Price 25.01/100 300 used	Difference \$5,316.00
	Personal Protective Equipment			
	FY06	PPE Supplies	\$114,244	
	FY07	PPE Supplies	\$135,508	
	FY08	PPE Projection	\$176,161	
	There was a 15% increase in PPE prices from FY06 to FY07. In FY08 the price of gloves has already increased 25%.. There is an anticipated 30% increase due to petroleum prices and the need to increase supplies by \$80,000.			
	Total Core Increase Projected for FY09 is \$189,145.00			

NEW DECISION ITEM
RANK: 12 OF 44

Department Department of Corrections	Budget Unit 95437C
Division Division of Human Services	
DI Name Employee Health Services Growth	DI# 1931016

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
Supplies	189,145						189,145		
Total EE	189,145		0		0		189,145		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	189,145	0.0	0	0.0	0	0.0	189,145	0.0	0

NEW DECISION ITEM
RANK: 12 OF 44

Department Department of Corrections				Budget Unit 95437C					
Division Division of Human Services									
DI Name Employee Health Services Growth				DI# 1931016					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Supplies	189,145						189,145		
Total EE	189,145		0		0		189,145		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	189,145	0.0	0	0.0	0	0.0	189,145	0.0	0

NEW DECISION ITEM
RANK: 12 **OF** 44

Department Department of Corrections	Budget Unit <u>95437C</u>
Division Division of Human Services	
DI Name Employee Health Services Growth	DI# 1931016

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.	6b. Provide an efficiency measure.																		
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="6">Number of staff injuries per year</th> </tr> <tr> <th>FY05 Actual</th> <th>FY06 Actual</th> <th>FY07 Actual</th> <th>FY08 Proj</th> <th>FY09 Proj</th> <th>FY10 Proj</th> </tr> <tr> <td style="text-align: center;">1238</td> <td style="text-align: center;">1081</td> <td style="text-align: center;">1040</td> <td style="text-align: center;">1040</td> <td style="text-align: center;">1040</td> <td style="text-align: center;">1040</td> </tr> </table>		Number of staff injuries per year						FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj	FY09 Proj	FY10 Proj	1238	1081	1040	1040	1040	1040
Number of staff injuries per year																			
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj	FY09 Proj	FY10 Proj														
1238	1081	1040	1040	1040	1040														
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="6">Number of TB infections among staff</th> </tr> <tr> <th>FY05 Actual</th> <th>FY06 Actual</th> <th>FY07 Actual</th> <th>FY08 Proj</th> <th>FY09 Proj</th> <th>FY10 Proj</th> </tr> <tr> <td style="text-align: center;">42</td> <td style="text-align: center;">20</td> <td style="text-align: center;">14</td> <td style="text-align: center;">20</td> <td style="text-align: center;">20</td> <td style="text-align: center;">20</td> </tr> </table>		Number of TB infections among staff						FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj	FY09 Proj	FY10 Proj	42	20	14	20	20	20
Number of TB infections among staff																			
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj	FY09 Proj	FY10 Proj														
42	20	14	20	20	20														
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="6">Number of Occupational Hepatitis B infections among staff</th> </tr> <tr> <th>FY05 Actual</th> <th>FY06 Actual</th> <th>FY07 Actual</th> <th>FY08 Proj</th> <th>FY09 Proj</th> <th>FY10 Proj</th> </tr> <tr> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> </table>		Number of Occupational Hepatitis B infections among staff						FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj	FY09 Proj	FY10 Proj	0	0	0	0	0	0
Number of Occupational Hepatitis B infections among staff																			
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj	FY09 Proj	FY10 Proj														
0	0	0	0	0	0														

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Provide adequate personal protective equipment to ensure staff safety.

Continue disease prevention program.

MISSOURI DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EMPLOYEE HEALTH AND SAFETY								
EMP HEALTH & SAFETY EXPANSION - 1931016								
SUPPLIES	0	0.00	0	0.00	189,145	0.00	189,145	0.00
TOTAL - EE	0	0.00	0	0.00	189,145	0.00	189,145	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$189,145	0.00	\$189,145	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$189,145	0.00	\$189,145	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM

RANK: 17 OF 44

Department Department of Corrections
 Division Division of Human Services
 DI Name Physician-Level Review Services DI# 1931020

Budget Unit 95437C

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	162,000	0	0	162,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	162,000	0	0	162,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This will reduce the time it takes to obtain return-to-work decisions for staff, resulting in increased staff time at work. The Department currently works with multiple doctors in many parts of the state, which makes it difficult to obtain decisions in a timely manner. This will provide single points of contact in each region of the state. Staff nurses working on employee health-related concerns currently receive little physician oversight. They are involved in FMLA, return to work, communicable disease and other decisions that require physician-level review. This item will provide improved physician-level review services in all three regions of the state.

The Governor did not recommend this item.

NEW DECISION ITEM

RANK: 17 OF 44

Department Department of Corrections	Budget Unit <u>95437C</u>
Division Division of Human Services	
DI Name Physician-Level Review Services	DI# <u>1931020</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The recommendation is for contracting Medical Director services for three (3) regions: East, West, and Central.
 Central Site: 40 hours/month X \$150 per hour = \$6,000
 Eastern Site: 30 hours/month X \$150 per hour = \$4,500
 Western Site: 20 hours/month X \$150 per hour = \$3,000
 Total = \$13,500 per month (\$162,000 yearly)

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
Professional Services	<u>162,000</u>						<u>162,000</u>		
Total EE	<u>162,000</u>		<u>0</u>		<u>0</u>		<u>162,000</u>		<u>0</u>
							0		
Program Distributions							<u>0</u>		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
							0		
Transfers							<u>0</u>		
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>162,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>162,000</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 17 OF 44

Department Department of Corrections				Budget Unit 95437C					
Division Division of Human Services									
DI Name Physician-Level Review Services				DI# 1931020					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 17 OF 44

Department Department of Corrections	Budget Unit 95437C
Division Division of Human Services	
DI Name Physician-Level Review Services	DI# 1931020

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a.		Provide an effectiveness measure.				6b.		Provide an efficiency measure.			
Number FMLA certifications reviewed/clarified						Number of Return-To-Work issues clarified					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj	FY09 Proj	FY10 Proj	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj	FY09 Proj	FY10 Proj
2875	3196	3215	3231	3247	3263	Unk	Unk	Unk	1200	1200	1200

6c.	Provide the number of clients/individuals served, if applicable.				
Number of Employee Health Nurse calls answered					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj	FY09 Proj	FY10 Proj
Unk	Unk	Unk	1400	1400	1400

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Develop, Review and Sign Nursing Protocol

Be available and respond to Department of Corrections Employee Health Nurses for:

- Return to Work issues
- FMLA issues
- Communicable disease issues
- Injury Issues

MISSOURI DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EMPLOYEE HEALTH AND SAFETY								
DR.LEVEL REVIEW SERVICES - 1931020								
PROFESSIONAL SERVICES	0	0.00	0	0.00	162,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	162,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$162,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$162,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Missouri Department Of Corrections

DECISION ITEM SUMMARY

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INSTITUTIONAL E&E POOL								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	19,112,237	0.00	17,632,968	0.00	16,596,738	0.00	16,596,738	0.00
TOTAL - EE	19,112,237	0.00	17,632,968	0.00	16,596,738	0.00	16,596,738	0.00
TOTAL	19,112,237	0.00	17,632,968	0.00	16,596,738	0.00	16,596,738	0.00
CCC EXPANSION E&E - 1931041								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	5,567,097	0.00	4,367,097	0.00
TOTAL - EE	0	0.00	0	0.00	5,567,097	0.00	4,367,097	0.00
TOTAL	0	0.00	0	0.00	5,567,097	0.00	4,367,097	0.00
OFFICER UNIFORM REPLACEMENT - 1931013								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	1,307,826	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,307,826	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,307,826	0.00	0	0.00
INSTITUTIONAL E&E POOL INC - 1931011								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	1,206,314	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,206,314	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,206,314	0.00	0	0.00
INSTITUTIONAL RADIO REPLACEMNT - 1931003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	855,425	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	855,425	0.00	0	0.00
TOTAL	0	0.00	0	0.00	855,425	0.00	0	0.00
SPECIALTY VEHICLE REPLACEMENT - 1931012								
EXPENSE & EQUIPMENT								

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CORE DECISION ITEM

Department	Corrections	Budget Unit	94559C
Division	Human Services		
Core -	Institutional E&E Pool Core Request		

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	16,596,738	0	0	16,596,738
PSD	0	0	0	0
Total	16,596,738	0	0	16,596,738
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	16,596,738	0	0	16,596,738
PSD	0	0	0	0
Total	16,596,738	0	0	16,596,738
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Department has a statutory and constitutional obligation to incarcerate offenders in housing that protects their fundamental human rights. To maintain constitutional conditions of confinement, the Department must procure sufficient supplies, equipment and services to support an estimated average daily population of 31,141 offenders in FY08. The Institutional Expense and Equipment Pool is used to purchase population-driven items such as: clothing, bedding, linens, towels, washcloths, mattresses and paper and hygiene supplies. This appropriation is also used to provide operating funds for facility-wide needs such as: automotive repair, gasoline, cleaning supplies and grounds maintenance. Pool funds also provide corrections-specific use items and expenses such as: security equipment, inmate restraint devices and personal protection equipment (i.e. body alarms, armor and radios). This pool funds the above listed items for 21 adult correctional centers and two community release centers.

3. PROGRAM LISTING (list programs included in this core funding)

Central Transfer Unit
Adult Correctional Center Operations

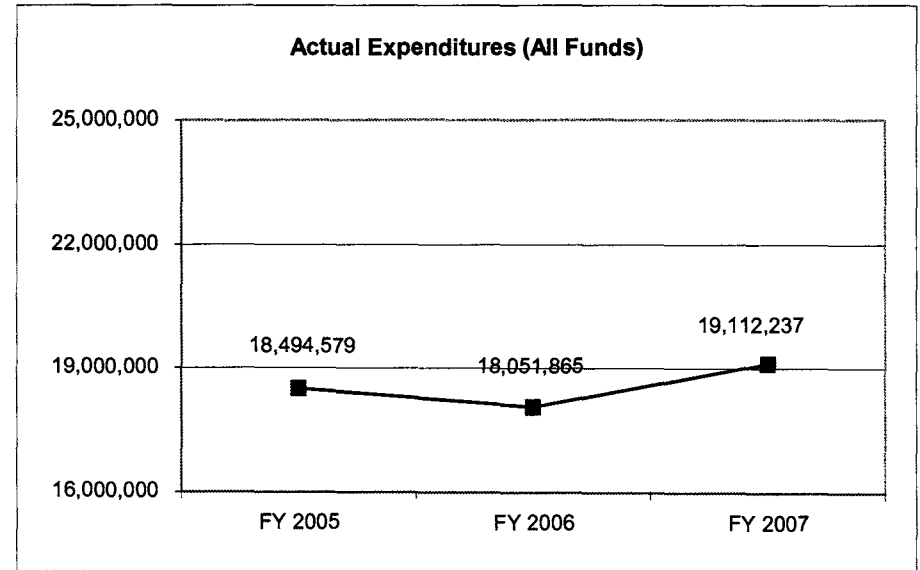
CORE DECISION ITEM

Department Corrections
Division Human Services
Core - Institutional E&E Pool Core Request

Budget Unit 94559C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	18,519,219	18,061,620	19,140,033	16,596,738
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	18,519,219	18,061,620	19,140,033	N/A
Actual Expenditures (All Funds)	18,494,579	18,051,865	19,112,237	N/A
Unexpended (All Funds)	24,640	9,755	27,796	N/A
Unexpended, by Fund:				
General Revenue	24,640	9,755	27,796	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS
INSTITUTIONAL E&E POOL

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			EE	0.00	17,632,968	0	0	17,632,968	
			Total	0.00	17,632,968	0	0	17,632,968	
DEPARTMENT CORE ADJUSTMENTS									
1x Expenditures	1423	1356	EE	0.00	(1,026,630)	0	0	(1,026,630)	CUT ONE-TIME FUNDS RECEIVED IN FY08 TO REPLACE CORRECTIONS OFFICER UNIFORMS.
Transfer Out	1492	9860	EE	0.00	(9,600)	0	0	(9,600)	TRANSFER OF OPERATING FUNDS FOR 6.00 FTE TRANSFERRED TO OA FMDC AS PART OF THE MAINTENANCE CONSOLIDATION. TRANSFER \$1,600 PER FTE FOR OPERATING EXPENSES.
NET DEPARTMENT CHANGES				0.00	(1,036,230)	0	0	(1,036,230)	
DEPARTMENT CORE REQUEST									
			EE	0.00	16,596,738	0	0	16,596,738	
			Total	0.00	16,596,738	0	0	16,596,738	
GOVERNOR'S RECOMMENDED CORE									
			EE	0.00	16,596,738	0	0	16,596,738	
			Total	0.00	16,596,738	0	0	16,596,738	

MISSOURI DEPARTMENT OF CORRECTIONS
DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INSTITUTIONAL E&E POOL								
CORE								
TRAVEL, IN-STATE	140,688	0.00	49,903	0.00	49,903	0.00	49,903	0.00
TRAVEL, OUT-OF-STATE	131,332	0.00	60,956	0.00	60,956	0.00	60,956	0.00
FUEL & UTILITIES	2,601	0.00	285,205	0.00	285,205	0.00	285,205	0.00
SUPPLIES	12,705,365	0.00	11,789,012	0.00	10,752,782	0.00	10,752,782	0.00
PROFESSIONAL DEVELOPMENT	88,180	0.00	117,464	0.00	117,464	0.00	117,464	0.00
COMMUNICATION SERV & SUPP	130,516	0.00	73,538	0.00	73,538	0.00	73,538	0.00
PROFESSIONAL SERVICES	992,959	0.00	1,250,919	0.00	1,250,919	0.00	1,250,919	0.00
JANITORIAL SERVICES	871,521	0.00	988,874	0.00	988,874	0.00	988,874	0.00
M&R SERVICES	1,227,251	0.00	989,010	0.00	989,010	0.00	989,010	0.00
MOTORIZED EQUIPMENT	824,591	0.00	863,642	0.00	863,642	0.00	863,642	0.00
OFFICE EQUIPMENT	544,904	0.00	245,003	0.00	245,003	0.00	245,003	0.00
OTHER EQUIPMENT	1,298,575	0.00	793,439	0.00	793,439	0.00	793,439	0.00
PROPERTY & IMPROVEMENTS	59,873	0.00	16,682	0.00	16,682	0.00	16,682	0.00
REAL PROPERTY RENTALS & LEASES	150	0.00	6,140	0.00	6,140	0.00	6,140	0.00
EQUIPMENT RENTALS & LEASES	44,870	0.00	59,630	0.00	59,630	0.00	59,630	0.00
MISCELLANEOUS EXPENSES	48,861	0.00	43,551	0.00	43,551	0.00	43,551	0.00
TOTAL - EE	19,112,237	0.00	17,632,968	0.00	16,596,738	0.00	16,596,738	0.00
GRAND TOTAL	\$19,112,237	0.00	\$17,632,968	0.00	\$16,596,738	0.00	\$16,596,738	0.00
GENERAL REVENUE	\$19,112,237	0.00	\$17,632,968	0.00	\$16,596,738	0.00	\$16,596,738	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Central Transfer Unit
Program is found in the following core budget(s):

	DAI Staff	Inst. E&E Pool	Overtime	Total
GR	\$713,616	\$182,234	\$89,285	\$985,134
FEDERAL	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0
Total	\$713,616	\$182,234	\$89,285	\$985,134

1. What does this program do?

The Central Transportation Unit is responsible for the return of all parole violating offenders within and outside the State of Missouri as well as the transportation of offenders involved in the Interstate Compact. The Central Transfer Authority reviews and evaluates all recommendations for inmate classification and transfer between institutions. The unit provides daily monitoring and reporting of inmate population and assignment activities. They also engage in the planning, implementation and monitoring of the inmate classification process.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

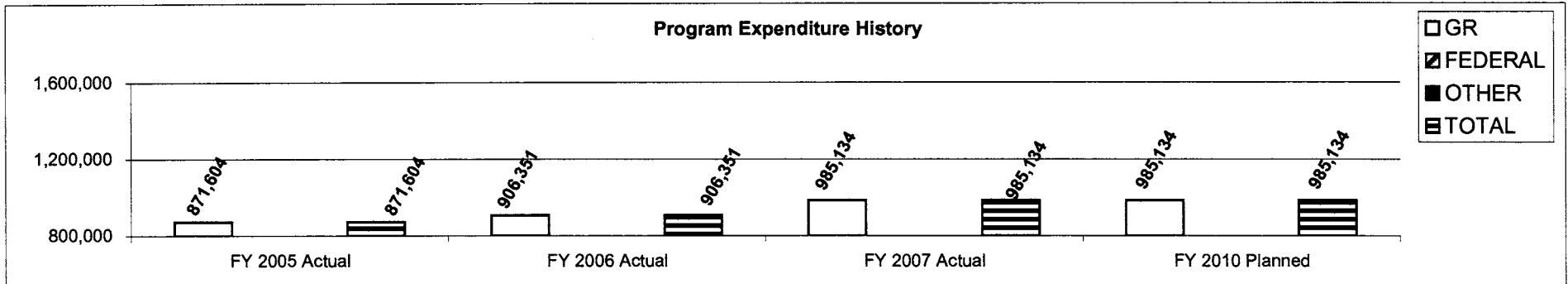
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Central Transfer Unit
Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Number of offenders transported by Central Transfer Unit

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
806	759	816	820	845	845

7b. Provide an efficiency measure.

Average cost per offender transfer

FY05Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
\$277	\$312	\$306	\$377	\$414	\$414

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	FCC/BPB
GR	\$15,474,208	\$585,046	\$11,198,790	\$4,417,450	\$11,616,464	\$9,385,825	\$8,744,834	\$5,172,834	\$8,472,676	\$16,573,892	\$1,263,427
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$307,949	\$0	\$0	\$0	\$25,940	\$0	\$0	\$0
Total	\$15,474,208	\$585,046	\$11,198,790	\$4,725,399	\$11,616,464	\$9,385,825	\$8,744,834	\$5,198,774	\$8,472,676	\$16,573,892	\$1,263,427

	WMCC	PCC	FRDC	FRDC/BPB	TCC	WRDCC	MTCC	CRCC	NECC	ERDCC	SCCC
GR	\$13,638,265	\$9,965,479	\$10,895,480	\$584,732	\$9,235,141	\$14,288,801	\$5,229,811	\$10,223,599	\$14,218,392	\$18,434,028	\$11,449,852
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$56,926	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$13,638,265	\$9,965,479	\$10,895,480	\$584,732	\$9,292,067	\$14,288,801	\$5,229,811	\$10,223,599	\$14,218,392	\$18,434,028	\$11,449,852

	SECC	Inst. E&E Pool	Tele.	Wage & Discharge	Growth Pool	DHS Staff	Overtime				Total
GR	\$11,004,587	\$17,666,949	\$1,059,905	\$3,338,082	\$1,435,972	\$674,165	\$6,656,367				\$252,885,051
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$390,815
Total	\$11,004,587	\$17,666,949	\$1,059,905	\$3,338,082	\$1,435,972	\$674,165	\$6,656,367				\$253,275,866

1. What does this program do?

The Missouri Department of Corrections operates 21 adult correctional centers in communities throughout the state. These 21 institutions incarcerate approximately 30,000 offenders at any given time. The Division of Adult Institutions has approximately 8,500 staff at the 21 facilities. The staff work in many different functional areas performing many duties such as: custody, classification, food service, maintenance, recreation, business office, personnel, records, warehouse, mailroom, etc. These staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the courts are constitutionally confined for a length of sentence determined by the court.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Adult Corrections Institutions Operations
Program is found in the following core budget(s):

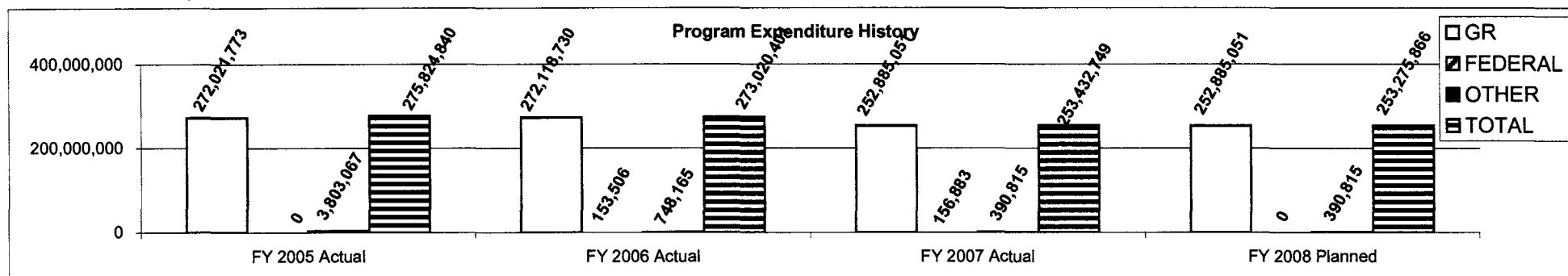
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Working Capital Revolving Fund and Inmate Revolving Fund

7a. Provide an effectiveness measure.

Number of perimeter escapes

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
0	0	0	0	0	0

Number of offender on staff major assaults

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
330	277	278	300	300	300

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

Number of offender on offender major assaults					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
112	124	124	124	124	124

7b. Provide an efficiency measure.

Average cost of incarceration per offender per day					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
\$39.13	\$39.43	\$41.21	\$41.55	\$42.22	\$42.89

7c. Provide the number of clients/individuals served, if applicable.

Average Daily Prison population:					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
29,787	30,191	30,053	30,069	30,324	30,580

NEW DECISION ITEM
RANK: 6 OF 44

Department Department of Corrections	Budget Unit 96535C
Division Division of Adult Institutions	
DI Name Chillicothe Correctional Center Expansion	DI# 1931040

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	5,567,097	0	0	5,567,097
PSD	0	0	0	0
TRF	0	0	0	0
Total	5,567,097	0	0	5,567,097
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	4,367,097	0	0	4,367,097
PSD	0	0	0	0
TRF	0	0	0	0
Total	4,367,097	0	0	4,367,097
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request provides funding for the start up and ongoing expense and equipment items for the new women's prison at Chillicothe, Missouri. This is an expansion of current operations of the Chillicothe Correctional Center. Funding this item will increase the capacity of the prison from 525 beds to 1,636 beds. This is a replacement of an outdated facility and provides capacity for a growing female offender population.

NEW DECISION ITEM

RANK: 6 OF 44

Department Department of Corrections	Budget Unit 96535C
Division Division of Adult Institutions	
DI Name Chillicothe Correctional Center Expansion	DI# 1931040

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Department requested funding based upon staffing patterns established through post analysis. Expense and equipment funding is based upon the physical layout of the facility and expense and equipment (E&E) ratios for new staff. Expense and equipment for staff includes: ongoing training, telecommunications, and information technology costs. This request also provides for increased fuel and utilities and maintenance and repair costs as calculated by OA FMDC.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Salaries & Wages	0						0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Travel, In-State	342,681						342,681		117,943
Fuel & Utilities	745,209						745,209		
Supplies	1,966,899						1,966,899		1,736,793
Comm Svcs & Supp	194,755						194,755		
M&R Services	375,419						375,419		
Computer Equipment	703,192						703,192		703,192
Other Equipment	1,238,942						1,238,942		1,238,942
Total EE	5,567,097		0		0		5,567,097		3,796,870
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	5,567,097	0.0	0	0.0	0	0.0	5,567,097	0.0	3,796,870

NEW DECISION ITEM

RANK: 6 OF 44

Department Department of Corrections				Budget Unit		96535C			
Division Division of Adult Institutions									
DI Name Chillicothe Correctional Center Expansion				DI# 1931040					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Travel, In-State	342,681						342,681		117,943
Fuel & Utilities	745,209						745,209		
Supplies	1,966,899						1,966,899		1,736,793
Comm Svcs & Supp	194,755						194,755		
M&R Services	375,419						375,419		
Computer Equipment	0						0		
Other Equipment	742,134						742,134		742,134
Total EE	4,367,097		0		0		4,367,097		2,596,870
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	4,367,097	0.0	0	0.0	0	0.0	4,367,097	0.0	2,596,870

NEW DECISION ITEM
RANK: 6 **OF** 44

Department Department of Corrections	Budget Unit 96535C
Division Division of Adult Institutions	
DI Name Chillicothe Correctional Center Expansion	DI# 1931040

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a.	Provide an effectiveness measure.					6b.	Provide an efficiency measure.
Number of beds for incarcerated females							
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj	FY09 Proj	FY10 Proj		
2,301	2,301	2,520	2,520	3,096	3,096		

6c.	Provide the number of clients/individuals served, if applicable.					6d.	Provide a customer satisfaction measure, if available.
Number of female offenders received							
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj	FY09 Proj	FY10 Proj		
2,700	2,606	2,763	2,900	3,000	3,100		

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Construct and operate additional female prison beds to relieve overcrowding at the Women's Eastern Reception and Diagnostic Center due to a growing female population. The Department will also vacate ageing and obsolescent beds at the Chillicothe Correctional Center

Provide reception and diagnostic services for female offenders on the western side of the state.

Provide increased substance abuse treatment opportunities for women which leads to a reduction in recidivism.

MISSOURI DEPARTMENT OF CORRECTIONS
DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INSTITUTIONAL E&E POOL								
CCC EXPANSION E&E - 1931041								
TRAVEL, IN-STATE	0	0.00	0	0.00	342,681	0.00	342,681	0.00
FUEL & UTILITIES	0	0.00	0	0.00	745,209	0.00	745,209	0.00
SUPPLIES	0	0.00	0	0.00	1,966,899	0.00	1,966,899	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	194,755	0.00	194,755	0.00
M&R SERVICES	0	0.00	0	0.00	375,419	0.00	375,419	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	703,192	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	1,238,942	0.00	742,134	0.00
TOTAL - EE	0	0.00	0	0.00	5,567,097	0.00	4,367,097	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,567,097	0.00	\$4,367,097	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$5,567,097	0.00	\$4,367,097	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 11 OF 44

Department: Department Of Corrections	Budget Unit 94559C
Division: Division of Human Services	
DI Name: Custody Officer Uniform Replacement	DI# 1931013

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,307,826	0	0	1,307,826
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,307,826	0	0	1,307,826
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This is a staff retention issue due to the discomfort associated with the current polyester uniform. The Governor recommended fully funding this item in FY08. The Conference Committee recommended cutting the request in half but the chairs committed to funding the remaining part of the request in FY09. The second half of a request to replace custody officer uniforms with a comfort blend material instead of the current all polyester uniform. The first half of this request was funded in FY08.

The Governor did not recommend this item.

NEW DECISION ITEM
RANK: 11 OF 44

Department: Department Of Corrections	Budget Unit <u>94559C</u>
Division: Division of Human Services	
DI Name: Custody Officer Uniform Replacement	DI# 1931013

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

# of Custody Staff	Cost Per Uniform Shirt	# of Uniform Shirts	Total
5,610.00	\$26.50	33,660	\$891,990

# of Custody Staff	Cost Per Uniform Trousers	# of Uniform Trousers	Total
5,610.00	\$34.50	33,660	\$1,161,270

Grand Total	\$2,053,260
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The Department will provide 6 uniform shirts and trousers to each officer.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Supplies	1,307,826						1,307,826		1,307,826
Total EE	1,307,826		0		0		1,307,826		1,307,826
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	1,307,826	0.0	0	0.0	0	0.0	1,307,826	0.0	1,307,826

NEW DECISION ITEM

RANK: 11 OF 44

Department: Department Of Corrections				Budget Unit 94559C						
Division: Division of Human Services										
DI Name: Custody Officer Uniform Replacement				DI# 1931013						
	Gov Rec			Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	Gov Rec		FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	GR	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
								0	0.0	
								0	0.0	
Total PS	0		0.0	0	0.0	0	0.0	0	0.0	0
								0		
								0		
								0		
Total EE	0			0		0		0		0
Program Distributions								0		
Total PSD	0			0		0		0		0
Transfers										
Total TRF	0			0		0		0		0
Grand Total	0		0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 11 **OF** 44

Department: Department Of Corrections	Budget Unit <u>94559C</u>
Division: Division of Human Services	
DI Name: Custody Officer Uniform Replacement	DI# 1931013

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.						6b. Provide an efficiency measure.					
Custody Staff Turnover Rate						Number of Staff Injuries					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj	FY09 Proj	FY10 Proj	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj	FY09 Proj	FY10 Proj
19.62%	25.02%	20.00%	19.00%	18.00%	18.00%	1,238	1,150	1,100	1,050	1,000	1,000

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department will ensure public safety by maintaining a qualified, experienced and professional workforce. This will be accomplished by reducing officer turnover by increasing compensation, improving working conditions and providing multiple career advancement options.

MISSOURI DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INSTITUTIONAL E&E POOL								
OFFICER UNIFORM REPLACEMENT - 1931013								
SUPPLIES	0	0.00	0	0.00	1,307,826	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,307,826	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,307,826	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,307,826	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 14 OF 44

Department: Department Of Corrections
Division: Division Of Human Services
DI Name: Institutional E&E Pool Increase **1931011**

Budget Unit 94559C

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,206,314	0	0	1,206,314
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,206,314	0	0	1,206,314

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request is to increase funding for institutional E&E by \$40 per offender per year (\$532 to \$572). The Department has not had an increase to the planning amount in over 10 years. Of the increase, \$25 per offender per year is to make up for the increased cost of bulk fuel and the additional \$15 is approximately a 3% increase to cover other cost increases for items such offender clothing, bedding and institutional supplies. The Department is having to put off purchasing supplies and equipment in order to pay for increased fuel costs. Deferring the purchase of supplies and equipment causes deterioration of the prisons themselves and leads to additional costs in terms of maintenance and repairs in the future.

The Governor did not recommend this item.

NEW DECISION ITEM
RANK: 14 **OF** 44

Department: Department Of Corrections	Budget Unit <u>94559C</u>
Division: Division Of Human Services	
DI Name: Institutional E&E Pool Increase	<u>1931011</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

FY08 Core	FY09 Need (31,141 offenders x \$572 per offender per year)	Difference
\$16,596,738	\$17,803,052	\$1,206,314

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
Supplies	<u>1,206,314</u>						<u>1,206,314</u>		
Total EE	<u>1,206,314</u>		<u>0</u>		<u>0</u>		<u>1,206,314</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>1,206,314</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>1,206,314</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 14 OF 44

Department: Department Of Corrections				Budget Unit 94559C						
Division: Division Of Human Services										
DI Name: Institutional E&E Pool Increase				1931011						
	Gov Rec			Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	Gov Rec		FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	GR	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
								0	0.0	
								0	0.0	
Total PS	0		0.0	0	0.0	0	0.0	0	0.0	0
								0		
								0		
								0		
Total EE	0			0		0		0		0
Program Distributions								0		
Total PSD	0			0		0		0		0
Transfers								0		
Total TRF	0			0		0		0		0
Grand Total	0		0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 14 OF 44

Department: Department Of Corrections	Budget Unit 94559C
Division: Division Of Human Services	
DI Name: Institutional E&E Pool Increase	1931011

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a.	Provide an effectiveness measure.					6b.	Provide an efficiency measure.				
						Average Cost of Incarceration per offender per day					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj	FY09 Proj	FY10 Proj	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj	FY09 Proj	FY10 Proj
						\$39.13	\$39.43	\$41.21	\$41.55	\$42.22	\$42.89

6c.	Provide the number of clients/individuals served, if applicable.					6d.	Provide a customer satisfaction measure, if available.				
Average Daily Population of Offenders											
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj	FY09 Proj	FY10 Proj	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj	FY09 Proj	FY10 Proj
30,604	31,008	30,870	30,886	31,141	31397						

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department will:

- >Manage correctional resources to ensure each incarcerated offender is securely confined and productive
- >Ensure optimum safety to the public, staff and the offender population
- >Maintain adequate numbers and types of beds for offenders to meet constitutional conditions of confinement.

MISSOURI DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INSTITUTIONAL E&E POOL								
INSTITUTIONAL E&E POOL INC - 1931011								
SUPPLIES	0	0.00	0	0.00	1,206,314	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,206,314	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,206,314	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,206,314	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 15 **OF** 44

Department: Department Of Corrections	Budget Unit <u>94559C</u>
Division: Division of Human Services	
DI Name: Institutional Radio Replacement	DI# 1931003

1. AMOUNT OF REQUEST

FY 2009 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	855,425	0	0	855,425
PSD	0	0	0	0
TRF	0	0	0	0
Total	855,425	0	0	855,425
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2009 Governor's Recommendation				
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Governor did not recommend this item.

NEW DECISION ITEM

RANK: 15 OF 44

Department: Department Of Corrections	Budget Unit <u>94559C</u>
Division: Division of Human Services	
DI Name: Institutional Radio Replacement	DI# 1931003

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

There are 21 adult institutions and two community release centers utilizing radio systems. Radio system components include amplifiers, tuners, receivers, repeaters, duplexers, hand-held radios, batteries, battery chargers, mobile radios, antennas, cabling, AC power sources and uninterruptible power supplies. Electronic systems experience significant degradation with age. The useful life of most radio system equipment is approximately ten years. Seventy-five percent of the radio equipment utilized by the Department has exceeded its ten-year useful life. As this equipment ages, we can expect to see significant maintenance cost and unavailability of replacement parts due to obsolescence. This creates a situation that is dangerous for correctional staff relying on radio equipment for communications within adult institutions and when transporting offenders. This request is for funding to replace radio systems at four (4) correctional centers: Maryville Treatment Center, Fulton Reception and Diagnostic Center, Western Missouri Correctional Center and Crossroads Correctional Center.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Replacement of the radio systems at the following correctional centers:

Maryville Treatment Center:	\$169,433
Fulton Reception and Diagnostic Center	\$252,502
Western Missouri Correctional Center	\$213,657
Crossroads Correctional Center	\$126,132
Shared Base Between CRCC and WMCC	<u>\$93,701</u>
Total	\$855,425

NEW DECISION ITEM
RANK: 15 OF 44

Department: Department Of Corrections				Budget Unit <u>94559C</u>					
Division: Division of Human Services									
DI Name: Institutional Radio Replacement				DI# 1931003					
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
Other Equipment	855,425		0		0		855,425		855,425
Total EE	855,425		0		0		855,425		855,425
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	855,425	0.0	0	0.0	0	0.0	855,425	0.0	855,425

NEW DECISION ITEM

RANK: 15 OF 44

Department: Department Of Corrections				Budget Unit <u>94559C</u>						
Division: Division of Human Services										
DI Name: Institutional Radio Replacement				DI# 1931003						
	Gov Rec			Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	Gov Rec		FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	GR	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
								0	0.0	
								0	0.0	
Total PS	<u>0</u>		0.0	<u>0</u>	0.0	<u>0</u>	0.0	<u>0</u>	0.0	<u>0</u>
								0		
								0		
								0		
Total EE	<u>0</u>			<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions								0		
Total PSD	<u>0</u>			<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers										
Total TRF	<u>0</u>			<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>		0.0	<u>0</u>	0.0	<u>0</u>	0.0	<u>0</u>	0.0	<u>0</u>

NEW DECISION ITEM
RANK: 15 **OF** 44

Department: Department Of Corrections	Budget Unit <u>94559C</u>
Division: Division of Human Services	
DI Name: Institutional Radio Replacement	DI# 1931003

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.						6b. Provide an efficiency measure.					
Percent of Institutional Radio Systems over 10 years old											
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj	FY09 Proj	FY10 Proj						
47.62%	52.38%	57.14%	61.90%	66.67%	71.43%						

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Radio systems are critical for the safe and secure operation of correctional centers and community release centers. Radio systems allow the communication of information necessary to manage facilities efficiently and safely. They allow the Department to collaborate with other state organizations and law enforcement agencies to share services and information necessary for public safety.

- Ensure compliance with state and federal guidelines of communications equipment interoperability, which is a major area of focus for homeland security and effective emergency/disaster response.
- Ensure that radio systems and resources exist that provide the department and its customers with relevant, accurate and timely information.
- Provide adequate maintenance and repair support for a radio system.
- Create innovative strategies for continuous improvement in the effective and efficient use of the telecommunications networks.

MISSOURI DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INSTITUTIONAL E&E POOL								
INSTITUTIONAL RADIO REPLACEMNT - 1931003								
OTHER EQUIPMENT	0	0.00	0	0.00	855,425	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	855,425	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$855,425	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$855,425	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Missouri Department Of Corrections

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
INSTITUTIONAL E&E POOL									
SPECIALTY VEHICLE REPLACEMENT - 1931012									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	2,536,517	0.00	110,000	0.00	
TOTAL - EE	0	0.00	0	0.00	2,536,517	0.00	110,000	0.00	
TOTAL	0	0.00	0	0.00	2,536,517	0.00	110,000	0.00	
GRAND TOTAL	\$19,112,237	0.00	\$17,632,968	0.00	\$28,069,917	0.00	\$21,073,835	0.00	

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NEW DECISION ITEM
RANK: 16 OF 44

Department Department of Corrections
Division Division of Human Services
DI Name Specialty Vehicle Replacement **DI#** 1931012

Budget Unit 94416C

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	2,536,517	0	0	2,536,517
PSD	0	0	0	0
TRF	0	0	0	0
Total	2,536,517	0	0	2,536,517

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	110,000	0	0	110,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	110,000	0	0	110,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request is for funds to replace 64 over-mileage specialty vehicles and 7 inmate transportation vehicles (buses and vans over 8500 GVW) in the DOC. This includes passenger vans, utility vehicles and 1/2 ton and 1 ton trucks over 100,000 miles and semis (tractor-trailers) and buses over 200,00 miles. The replacement of 3 buses is especially critical to the DOC. Specialty vehicles are required to transport staff for specialty services which include investigations; maintenance of buildings and grounds; make deliveries; and to perform required job duties. To maintain adequate safety for our staff, vehicles must be road worthy and reliable. Newer model vehicles will provide a more economical means of travel and purchasing from state contracts allows this agency to meet federal and state mandates for alternative fuel vehicle purchases and usage. The replacement of large inmate transportation vehicles is especially critical for public and staff safety. The DOC has been experiencing breakdowns of these vehicles on the roads, which puts staff and public at risk and may require additional law enforcement assistance.

NEW DECISION ITEM

RANK: 16 OF 44

Department Department of Corrections	Budget Unit 94416C																																																																																																																																		
Division Division of Human Services																																																																																																																																			
DI Name Specialty Vehicle Replacement	DI# 1931012																																																																																																																																		
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>The Department will replace vehicles over 8500 GVW, specialty vehicles, such as large trucks, busses tractor trailers etc. having over 100,000 miles on large trucks and busses, and over 200,000 miles on tractor trailers.</p>																																																																																																																																			
<p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p> <table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Budget Object Class/Job Class</th> <th style="text-align: center;">Dept Req GR DOLLARS</th> <th style="text-align: center;">Dept Req GR FTE</th> <th style="text-align: center;">Dept Req FED DOLLARS</th> <th style="text-align: center;">Dept Req FED FTE</th> <th style="text-align: center;">Dept Req OTHER DOLLARS</th> <th style="text-align: center;">Dept Req OTHER FTE</th> <th style="text-align: center;">Dept Req TOTAL DOLLARS</th> <th style="text-align: center;">Dept Req TOTAL FTE</th> <th style="text-align: center;">Dept Req One-Time DOLLARS</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td align="right">0</td> <td align="right">0.0</td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td align="right">0</td> <td align="right">0.0</td> <td></td> </tr> <tr> <td>Total PS</td> <td align="right">0</td> <td align="right">0.0</td> <td align="right">0</td> <td align="right">0.0</td> <td align="right">0</td> <td align="right">0.0</td> <td align="right">0</td> <td align="right">0.0</td> <td align="right">0</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td align="right">0</td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td align="right">0</td> <td></td> <td></td> </tr> <tr> <td>Motorized Equipment</td> <td align="right">2,536,517</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td align="right">2,536,517</td> <td></td> <td align="right">2,536,517</td> </tr> <tr> <td>Total EE</td> <td align="right">2,536,517</td> <td></td> <td align="right">0</td> <td></td> <td align="right">0</td> <td></td> <td align="right">2,536,517</td> <td></td> <td align="right">2,536,517</td> </tr> <tr> <td>Program Distributions</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td align="right">0</td> <td></td> <td></td> </tr> <tr> <td>Total PSD</td> <td align="right">0</td> <td></td> <td align="right">0</td> <td></td> <td align="right">0</td> <td></td> <td align="right">0</td> <td></td> <td align="right">0</td> </tr> <tr> <td>Transfers</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total TRF</td> <td align="right">0</td> <td></td> <td align="right">0</td> <td></td> <td align="right">0</td> <td></td> <td align="right">0</td> <td></td> <td align="right">0</td> </tr> <tr> <td>Grand Total</td> <td align="right">2,536,517</td> <td align="right">0.0</td> <td align="right">0</td> <td align="right">0.0</td> <td align="right">0</td> <td align="right">0.0</td> <td align="right">2,536,517</td> <td align="right">0.0</td> <td align="right">2,536,517</td> </tr> </tbody> </table>		Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS								0	0.0									0	0.0		Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0								0										0			Motorized Equipment	2,536,517						2,536,517		2,536,517	Total EE	2,536,517		0		0		2,536,517		2,536,517	Program Distributions							0			Total PSD	0		0		0		0		0	Transfers										Total TRF	0		0		0		0		0	Grand Total	2,536,517	0.0	0	0.0	0	0.0	2,536,517	0.0	2,536,517
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS																																																																																																																										
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Grand Total	2,536,517	0.0	0	0.0	0	0.0	2,536,517	0.0	2,536,517																																																																																																																										

NEW DECISION ITEM
RANK: 16 OF 44

Department Department of Corrections			Budget Unit 94416C						
Division Division of Human Services									
DI Name Specialty Vehicle Replacement			DI# 1931012						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Motorized Equipment	110,000						110,000		110,000
Total EE	110,000		0		0		110,000		110,000
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	110,000	0.0	0	0.0	0	0.0	110,000	0.0	110,000

NEW DECISION ITEM
RANK: 16 OF 44

Department Department of Corrections	Budget Unit 94416C
Division Division of Human Services	
DI Name Specialty Vehicle Replacement	DI# 1931012

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a.	Provide an effectiveness measure.					6b.	Provide an efficiency measure.				
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj	FY09 Proj	FY10 Proj	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj	FY09 Proj	FY10 Proj

6c.	Provide the number of clients/individuals served, if applicable.					6d.	Provide a customer satisfaction measure, if available.				
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj	FY09 Proj	FY10 Proj	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj	FY09 Proj	FY10 Proj

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Replacement of high-mileage vehicles will reduce number of maintance hours on aged vehicles, while increasing fuel consumption rates over older, less-fuel efficient vehicles. Replacement of high-mileage vehicles will result in fewer on-road breakdowns, most importantly offender tranport vehicles which constitute a public safety concern during such on-road breakdowns while transporting offenders.

MISSOURI DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INSTITUTIONAL E&E POOL								
SPECIALTY VEHICLE REPLACEMENT - 1931012								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	2,536,517	0.00	110,000	0.00
TOTAL - EE	0	0.00	0	0.00	2,536,517	0.00	110,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,536,517	0.00	\$110,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,536,517	0.00	\$110,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Missouri Department Of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	6,869,619	249.39	9,578,833	0.00	9,538,833	0.00	9,538,833	0.00
WORKING CAPITAL REVOLVING	0	0.00	1	0.00	1	0.00	1	0.00
INMATE REVOLVING	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PS	6,869,619	249.39	9,578,835	0.00	9,538,835	0.00	9,538,835	0.00
TOTAL	6,869,619	249.39	9,578,835	0.00	9,538,835	0.00	9,538,835	0.00
RETENTION & RECRUITMENT WG - 0000015								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	190,777	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	190,777	0.00
TOTAL	0	0.00	0	0.00	0	0.00	190,777	0.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	286,165	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	286,165	0.00
TOTAL	0	0.00	0	0.00	0	0.00	286,165	0.00
OVERTIME - SHIFT CHANGE PAY - 0000020								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	4,811,204	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	4,811,204	0.00	0	0.00
TOTAL	0	0.00	0	0.00	4,811,204	0.00	0	0.00
GRAND TOTAL	\$6,869,619	249.39	\$9,578,835	0.00	\$14,350,039	0.00	\$10,015,777	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	95440C
Division	Human Services		
Core -	Compensatory Time Pool Core Request		

1. CORE FINANCIAL SUMMARY

FY 2008 Budget Request					FY 2008 Governor's Recommendation					
	GR	Federal	Other	Total		GR	Fed	Other	Total	
PS	9,538,833	0	2	9,538,835	E	PS	9,538,833	0	2	9,538,835
EE	0	0	0	0		EE	0	0	0	0
PSD	0	0	0	0		PSD	0	0	0	0
Total	9,538,833	0	2	9,538,835		Total	9,538,833	0	2	9,538,835
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00
Est. Fringe	4,670,213	0	1	4,670,214		Est. Fringe	4,670,213	0	1	4,670,214
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: Working Capital Revolving & Inmate Revolving Fund E

Other Funds:

2. CORE DESCRIPTION

This request is in accordance with Chapter 105.935 RSMo, which requires state agencies to pay-off all non-exempt 24/7 institutional employee's compensatory time balances annually. Chapter 105.935 RSMo. also states that all non-exempt 24/7 institutional employees may receive payment for compensatory time balances (a minimum of 20 hours) monthly upon request. Statute also states that state agencies must budget all funds for payments of compensatory time to those designated employees in one House Bill section. This request will allow the Department to comply with that statute.

Depending upon availability of funds, this appropriation is also used to pay compensatory time balances to other Department staff not expressly identified in Chapter 105.935 RSMo.

3. PROGRAM LISTING (list programs included in this core funding)

Adult Correctional Center Operations

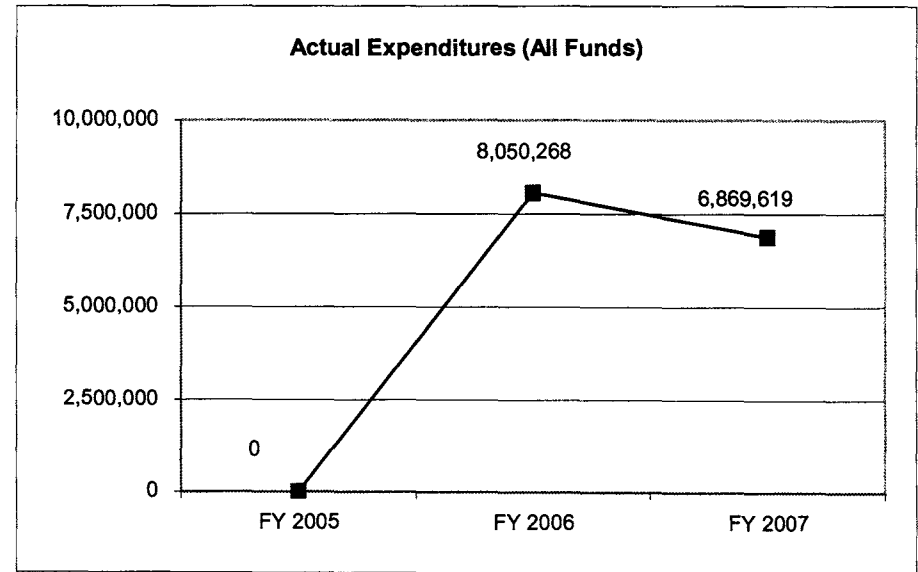
CORE DECISION ITEM

Department Corrections
Division Human Services
Core - Compensatory Time Pool Core Request

Budget Unit 95440C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	0	8,198,748	9,308,729	9,538,835
Less Reverted (All Funds)	0	(148,285)	(279,262)	N/A
Budget Authority (All Funds)	0	8,050,463	9,029,467	N/A
Actual Expenditures (All Funds)	0	8,050,268	6,869,619	N/A
Unexpended (All Funds)	0	195	2,159,848	N/A
Unexpended, by Fund:				
General Revenue	0	299	2,159,845	N/A
Federal	0	1	1	N/A
Other	0	(105)	2	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:
 In FY05 this funding was contained in the Population Growth Pool. It was reallocated to this appropriation in accordance with House Bill 1548, which passed in 2004.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS
OVERTIME

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	0.00	9,578,833	0	2	9,578,835	
		Total	0.00	9,578,833	0	2	9,578,835	
DEPARTMENT CORE ADJUSTMENTS								
Transfer Out	1418 7257	PS	0.00	(40,000)	0	0	(40,000)	TRANSFER TO OA FMDC MAINTENANCE CONSOLIDATION FOR PAYMENT OF OVERTIME ACCRUED BY MAINTENANCE STAFF IN DOC INSTITUTIONS. REFLECTS ACTUAL USAGE IN FY08.
NET DEPARTMENT CHANGES			0.00	(40,000)	0	0	(40,000)	
DEPARTMENT CORE REQUEST								
		PS	0.00	9,538,833	0	2	9,538,835	
		Total	0.00	9,538,833	0	2	9,538,835	
GOVERNOR'S RECOMMENDED CORE								
		PS	0.00	9,538,833	0	2	9,538,835	
		Total	0.00	9,538,833	0	2	9,538,835	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 95440C	DEPARTMENT:	Corrections
BUDGET UNIT NAME: Compensatory Time Pool	DIVISION:	Human Services

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
\$1E-Working Capital Revolving Fund and \$1E Inmate Revolving Fund	\$1E-Working Capital Revolving Fund and \$1E Inmate Revolving Fund

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No flexibility was used in FY07.	\$50,000 Working Capital Revolving Fund and \$20,000 Inmate Revolving Fund	Unknown

3. Please explain how flexibility was used in the prior and /or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
None was used.	Funding for compensatory time payouts for staff funded from the Working Capital Revolving Fund and the Inmate Revolving Fund.

MISSOURI DEPARTMENT OF CORRECTIONS
DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OVERTIME								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	2,729	0.13	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	1,481	0.06	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	1,122	0.04	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (STENO)	988	0.04	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	862	0.03	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	7,557	0.36	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	4,130	0.17	0	0.00	0	0.00	0	0.00
STOREKEEPER I	2,076	0.08	0	0.00	0	0.00	0	0.00
STOREKEEPER II	3,132	0.10	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	755	0.03	0	0.00	0	0.00	0	0.00
EXECUTIVE I	40	0.00	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	5,042	0.19	0	0.00	0	0.00	0	0.00
LAUNDRY MGR I	775	0.03	0	0.00	0	0.00	0	0.00
COOK I	4,107	0.18	0	0.00	0	0.00	0	0.00
COOK II	115,960	4.71	0	0.00	0	0.00	0	0.00
COOK III	84,070	2.94	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR II	836	0.02	0	0.00	0	0.00	0	0.00
LIBRARIAN II	246	0.01	0	0.00	0	0.00	0	0.00
EDUCATION ASST II	151	0.01	0	0.00	0	0.00	0	0.00
MEDICAL TECHNOLOGIST TRNE	455	0.02	0	0.00	0	0.00	0	0.00
MEDICAL TECHNOLOGIST I	75	0.00	0	0.00	0	0.00	0	0.00
MEDICAL TECHNOLOGIST II	654	0.02	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR II	687	0.02	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR III	90	0.00	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR I	5,330,794	197.06	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR II	857,781	28.85	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR III	65,825	1.97	0	0.00	0	0.00	0	0.00
CORRECTIONS SPV I	25,939	0.71	0	0.00	0	0.00	0	0.00
CORRECTIONS SPV II	3,769	0.09	0	0.00	0	0.00	0	0.00
CORRS IDENTIFICATION OFCR	119	0.00	0	0.00	0	0.00	0	0.00
CORRECTIONS RECORDS OFFICER I	639	0.02	0	0.00	0	0.00	0	0.00
CORRECTIONS RECORDS OFFICER II	2,299	0.08	0	0.00	0	0.00	0	0.00

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MISSOURI DEPARTMENT OF CORRECTIONS
DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OVERTIME								
CORE								
CORRECTIONS RECORDS OFCR III	123	0.00	0	0.00	0	0.00	0	0.00
CORRECTIONS CLASSIF ASST	17,401	0.59	0	0.00	0	0.00	0	0.00
RECREATION OFCR I	27,837	0.99	0	0.00	0	0.00	0	0.00
RECREATION OFCR II	2,257	0.07	0	0.00	0	0.00	0	0.00
RECREATION OFCR III	1,634	0.05	0	0.00	0	0.00	0	0.00
INST ACTIVITY COOR	11,105	0.38	0	0.00	0	0.00	0	0.00
CORRECTIONS TRAINING OFCR	6,547	0.18	0	0.00	0	0.00	0	0.00
CORRECTIONS CASEWORKER I	22,963	0.66	0	0.00	0	0.00	0	0.00
CORRECTIONS CASEWORKER II	344	0.01	0	0.00	0	0.00	0	0.00
FUNCTIONAL UNIT MGR CORR	1,719	0.05	0	0.00	0	0.00	0	0.00
CORRECTIONAL SERVICES TRAINEE	5,068	0.16	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE OFCR I	29	0.00	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST I	22,485	0.84	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST II	5,398	0.18	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE UNIT SPV	2,502	0.06	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE OFCR II	18,108	0.52	0	0.00	0	0.00	0	0.00
INVESTIGATOR II	6,277	0.17	0	0.00	0	0.00	0	0.00
INVESTIGATOR III	8,093	0.22	0	0.00	0	0.00	0	0.00
LABOR SPV	2,167	0.09	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER I	3,054	0.13	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	8,875	0.33	0	0.00	0	0.00	0	0.00
MAINTENANCE SPV I	8,244	0.27	0	0.00	0	0.00	0	0.00
MAINTENANCE SPV II	219	0.01	0	0.00	0	0.00	0	0.00
TRACTOR TRAILER DRIVER	1,639	0.06	0	0.00	0	0.00	0	0.00
LOCKSMITH	4,381	0.14	0	0.00	0	0.00	0	0.00
REFRIGERATION MECHANIC II	123	0.00	0	0.00	0	0.00	0	0.00
BUILDING CONSTRUCTION WKR II	28	0.00	0	0.00	0	0.00	0	0.00
POWER PLANT MECHANIC	1,823	0.07	0	0.00	0	0.00	0	0.00
ELECTRONICS TECH	4,125	0.15	0	0.00	0	0.00	0	0.00
BOILER OPERATOR	37,047	1.45	0	0.00	0	0.00	0	0.00
STATIONARY ENGR	98,175	3.15	0	0.00	0	0.00	0	0.00
PLANT MAINTENANCE ENGR I	3,357	0.09	0	0.00	0	0.00	0	0.00

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MISSOURI DEPARTMENT OF CORRECTIONS
DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OVERTIME								
CORE								
PLANT MAINTENANCE ENGR II	300	0.01	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	2,709	0.09	0	0.00	0	0.00	0	0.00
VOCATIONAL ENTER SPV II	3,989	0.13	0	0.00	0	0.00	0	0.00
FACTORY MGR II	76	0.00	0	0.00	0	0.00	0	0.00
INVESTIGATION MGR B1	368	0.01	0	0.00	0	0.00	0	0.00
CORRECTIONS MGR B1	441	0.01	0	0.00	0	0.00	0	0.00
CORRECTIONS MGR B3	507	0.01	0	0.00	0	0.00	0	0.00
CHAPLAIN	2,489	0.08	0	0.00	0	0.00	0	0.00
SPECIAL ASST TECHNICIAN	393	0.01	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	15	0.00	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	9,578,835	0.00	9,538,835	0.00	9,538,835	0.00
TOTAL - PS	6,869,619	249.39	9,578,835	0.00	9,538,835	0.00	9,538,835	0.00
GRAND TOTAL	\$6,869,619	249.39	\$9,578,835	0.00	\$9,538,835	0.00	\$9,538,835	0.00
GENERAL REVENUE	\$6,869,619	249.39	\$9,578,833	0.00	\$9,538,833	0.00	\$9,538,833	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$2	0.00	\$2	0.00	\$2	0.00

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	FCC/BPB
GR	\$15,474,208	\$585,046	\$11,198,790	\$4,417,450	\$11,816,464	\$9,385,825	\$8,744,834	\$5,172,834	\$8,472,676	\$16,573,892	\$1,263,427
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$307,949	\$0	\$0	\$0	\$25,940	\$0	\$0	\$0
Total	\$15,474,208	\$585,046	\$11,198,790	\$4,725,399	\$11,816,464	\$9,385,825	\$8,744,834	\$5,198,774	\$8,472,676	\$16,573,892	\$1,263,427

	WMCC	PCC	FRDC	FRDC/BPB	TCC	WRDCC	MTCC	CRCC	NECC	ERDCC	SCCG
GR	\$13,638,265	\$9,965,479	\$10,895,480	\$584,732	\$9,235,141	\$14,268,801	\$5,229,811	\$10,223,599	\$14,218,392	\$18,434,028	\$11,449,852
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$56,926	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$13,638,265	\$9,965,479	\$10,895,480	\$584,732	\$9,292,067	\$14,268,801	\$5,229,811	\$10,223,599	\$14,218,392	\$18,434,028	\$11,449,852

	SECC	Inst. E&E Pool	Tele.	Wage & Discharge	Growth Pool	DHS Staff	Overtime				Total
GR	\$11,004,587	\$17,666,949	\$1,059,905	\$3,338,082	\$1,435,972	\$674,165	\$6,656,367				\$252,885,051
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$390,815
Total	\$11,004,587	\$17,666,949	\$1,059,905	\$3,338,082	\$1,435,972	\$674,165	\$6,656,367				\$253,275,866

1. What does this program do?

The Missouri Department of Corrections operates 21 adult correctional centers in communities throughout the state. These 21 institutions incarcerate approximately 30,000 offenders at any given time. The Division of Adult Institutions has approximately 8,500 staff at the 21 facilities. The staff work in many different functional areas performing many duties such as: custody, classification, food service, maintenance, recreation, business office, personnel, records, warehouse, mailroom, etc. These staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the courts are constitutionally confined for a length of sentence determined by the court.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Adult Corrections Institutions Operations
Program is found in the following core budget(s):

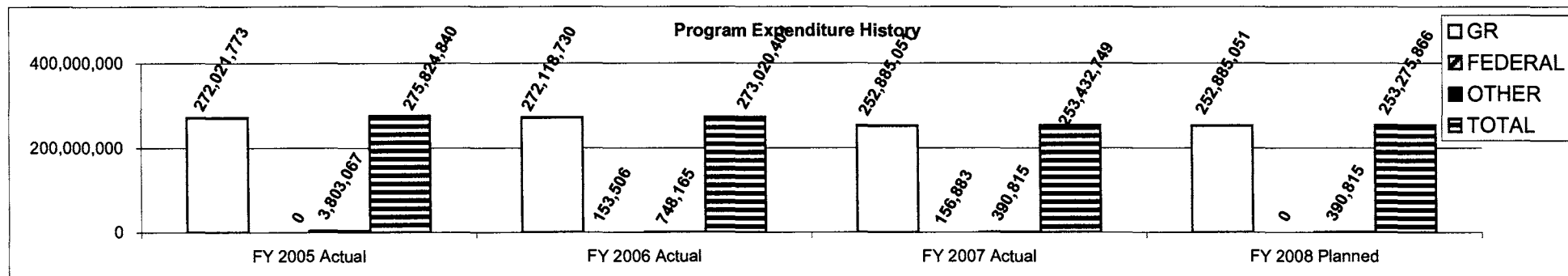
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Working Capital Revolving Fund and Inmate Revolving Fund

7a. Provide an effectiveness measure.

Number of perimeter escapes

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
0	0	0	0	0	0

Number of offender on staff major assaults

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
330	277	278	300	300	300

PROGRAM DESCRIPTION

Department: Corrections					
Program Name: Adult Corrections Institutions Operations					
Program is found in the following core budget(s):					
Number of offender on offender major assaults					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
112	124	124	124	124	124
7b. Provide an efficiency measure.					
Average cost of incarceration per offender per day					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
\$39.13	\$39.43	\$41.21	\$41.55	\$42.22	\$42.89
7c. Provide the number of clients/individuals served, if applicable.					
Average Daily Prison population:					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
29,787	30,191	30,053	30,069	30,324	30,580